ESTIMATES

Nova Scotia

of the Government
of Nova Scotia

for the
fiscal year
1984-85

Submitted by:
Honourable Greg Kerr
Minister of Finance

Nova Scotia

Printed by Order
of the
House of Assembly

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EXPLANATORY NOTES

The Estimates present to the Legislative Assembly the expenditure proposals for the 1984-85 fiscal year. As in previous years, Ordinary Expenditure and Capital Expenditure are presented separately.

The 1984-85 Estimates are presented in one volume consisting of Summaries, Expenditure Resolutions, Revenue Estimates, and details of both Ordinary and Capital Expenditures and Recoveries by Department. These details are now presented in the new format which commenced in Volume 2 of the 1980-81 Estimates under the Management Planning and Budgeting System.

Basically, the Management Planning and Budgeting System is a process of:

(a) Proposing and evaluating alternative methods of providing services or activities, all of which are outlined in a Budget Subject format.

(b) Planning and documenting cost-justified recommendations for each Budget Subject identified within a Department or Agency.

(c) Proposing and evaluating various levels of service for funding within each Budget Subject.

(d) Reviewing Budget Subjects and ranking all proposed levels of service in order of priority.

The approved estimate consists of the priority services and activities for each Department or Agency. Priority services and activities are summarized by Budget Subject in the Estimates.

EXPLANATORY NOTES - Continued

The detail presentation indicates previous year "Actual", present year "Forecast" and new year "Estimate" by Budget Subject. If organizational or functional changes have occurred, the Actual and Forecast columns have been restated where possible for comparative purposes only. Exceptions are footnoted. Presentation by Vote and Division resembles the traditional presentation as closely as possible except where functional or organizational changes have occurred.

A Budget Subject is a service or activity selected by management as a focus for evaluation, planning, determining alternatives and presenting cost-justified funding recommendations.

In some cases Budget Subjects of a similar nature have been combined in the Estimates for presentation purposes. For example, the Budget Subject Teaching Programs shown for each Regional Vocational School in the Department of Education is a combination of all academic and vocational programs. Each one of these programs is a separate Budget Subject for purposes of budget preparation and review.

Funded staff is the number of equivalent man-years of full-time and part-time staff included in the estimate.

Commencing with the 1983-84 Estimates, Management Board has approved the implementation of a Capital Policy recommended by the Financial Reporting and Accounting Policies Committee. This policy outlines the criteria for determining the capitalization of expenditures. Implementation of this policy has resulted in various reclassifications and transfers of expenditure within the Estimates. Actual and Forecast figures have been restated for comparative purposes where reclassification has taken place within Capital Appropriations. Transfers of major items between Ordinary and Capital Appropriations have been footnoted.

PROVINCE OF NOVA SCOTIA

SUMMARY

Actual 1982-83	Forecast 1983-84		Estimate 1984-85
		BUDGETARY REQUIREMENTS	
		Current Account	
2,387,755,317	2,577,162,200	Ordinary Expenditures	2,770,234,400
173,600,095	186,024,000	Ordinary Recoveries	195,322,400
2,214,155,222	2,391,138,200	Net Ordinary Expenditures	2,574,912,000
1,945,465,008	2,136,991,600	Ordinary Revenues	2,380,581,800
268,690,214	254,146,600		194,330,200
19,667,417	22,078,000	Prior Years' Adjustments - Federal-Provincial Fiscal Arrangements	---
249,022,797	232,068,600	Excess of Current Operating Expenditures over Revenues and Recoveries	194,330,200
45,068,137	51,943,500	Sinking Fund Installments and Serial Retirements	66,396,300
		Capital Account	
219,914,525	258,323,500	Expenditure Program	328,393,000
36,553,784	50,891,900	Recoveries	59,524,400
183,360,741	207,431,600	Net Capital Expenditures	268,868,600
68,690	37,500	Advance under the Appropriations Act	37,500
183,429,431	207,469,100		268,906,100
477,520,365	491,481,200	Net Budgetary Requirements	529,632,600
29,123,408	5,019,400	Net Increase in Advances and Investments	29,427,800
506,643,773	496,500,600		559,060,400

ORDINARY REVENUE - SUMMARY

Actual 1982-83	Forecast 1983-84	Page No. Estimates	Department	Estimate 1984-85
748,670	752,400	21	Agriculture and Marketing	807,400
16,328,186	20,949,000	21	Attorney General	24,345,000
2,683,963	2,877,300	22	Consumer Affairs	4,367,700
4,691	6,500	22	Culture, Recreation & Fitness	5,500
8,451	42,300	23	Development	34,300
2,769,406	3,246,200	23	Education	3,177,900
1,043,226	805,800	23	Environment	891,800
1,873,338,770	2,056,875,000	24	Finance	2,290,724,000
46,998	76,600	24	Fisheries	107,300
1,146,198	1,055,000	25	Government Services	979,000
927,438	1,010,000	25	Health	1,050,000
---	---	25	Housing	44,700
238,768	291,000	25	Labour and Manpower	332,300
5,741,823	5,640,500	26	Lands and Forests	6,006,000
2,211,563	2,165,000	26	Mines and Energy	2,343,000
360,040	371,000	27	Municipal Affairs	712,600
1,681,012	1,812,600	27	Public Service	1,842,100
50,181	59,300	28	Social Services	60,000
4,355,549	4,573,100	28	Tourism	5,059,200
31,780,075	34,383,000	28	Transportation	37,692,000
1,945,465,008	2,136,991,600			2,380,581,800

ORDINARY RECOVERY - SUMMARY

Actual 1982-83	Forecast 1983-84	Page No. Estimates	Department	Estimate 1984-85
353,272	344,200	41	Agriculture and Marketing	359,400
19,567,960	20,801,400	62	Attorney General	23,280,800
5,169,437	3,421,500	89	Development	4,573,600
4,543,290	5,095,200	120	Education	5,412,000
6,139,329	6,350,000	126	Assistance to Universities	6,630,000
96,492	125,000	133	Environment	141,500
784,756	367,000	147	Finance	115,000
1,072,666	1,033,500	159	Fisheries	1,117,900
18,945,976	19,460,200	184	Health	19,869,400
---	---	198	Housing	948,500
19,752,822	24,194,300	208	Labour and Manpower	20,175,200
350,493	1,129,100	218	Lands and Forests	251,300
3,241,827	2,769,900	230	Mines and Energy	3,073,500
1,797,877	1,171,100	239	Municipal Affairs	65,000
1,119,527	1,393,200	v	Public Service	403,800
90,608,622	98,219,500	331	Social Services	108,702,500
55,749	148,900	346	Tourism	203,000
173,600,095	186,024,000			195,322,400

Note - Public Service; Ordinary Recovery Detail - Summary

(A)	(A)	255	Emergency Measures Organization	2,800
		280	Nova Scotia Housing Commission - Administration	(B)
833,673	1,008,200			
225,854	321,000	281	Nova Scotia Lottery Commission	334,000
60,000	64,000	288	Office of Auditor General	67,000
1,119,527	1,393,200		Total - Ordinary Recoveries	403,800

(A) - Formerly included in the Department of the Environment.

(B) - Now included in the Department of Housing.

ORDINARY EXPENDITURE - SUMMARY

Actual 1982-83	Forecast 1983-84	Page No. Estimates	Department and Service	Estimate 1984-85
28,830,588	32,750,100	31	Agriculture and Marketing	34,785,200
37,272,591	41,221,200	47	Attorney General	44,167,400
2,800,197	2,957,400	68	Consumer Affairs	3,216,200
8,890,144	9,766,000	74	Culture, Recreation and Fitness	10,189,100
59,507,576	56,529,700	79	Development	53,731,800
502,376,056	541,823,700	97	Education	567,436,900
144,920,445	150,850,000	126	Assistance to Universities	161,773,000
7,934,462	7,165,200	129	Environment	7,474,500
32,672,588	42,429,300	139	Finance	46,049,300
335,484,529	371,191,600	149	Debt Charges	447,189,500
12,645,613	12,237,000	153	Fisheries	11,533,600
23,066,430	26,384,500	162	Government Services	30,373,000
620,732,033	699,635,100	170	Health	744,860,600
---	---	190	Housing	16,647,800
24,123,823	28,876,900	201	Labour and Manpower	25,997,200
19,761,328	27,067,600	210	Lands and Forests	26,912,300
34,966,656	9,860,400	224	Mines and Energy	11,091,000
73,187,722	62,106,100	235	Municipal Affairs	70,140,000
98,705,943	98,207,600	243	Public Service	79,476,700
220,905,527	240,739,000	311	Social Services	261,402,600
12,056,861	13,080,600	337	Tourism	13,574,000
86,914,205	102,283,200	350	Transportation	102,212,700
2,387,755,317	2,577,162,200			2,770,234,400

ESTIMATE OF EXPENDITURE OF THE PROVINCE OF NOVA SCOTIA, CHARGEABLE TO CAPITAL ACCOUNT FOR THE FISCAL YEAR ENDING MARCH 31, 1985.

Actual 1982-83	Forecast 1983-84	Page No. Estimates		Anticipated Carry Forward Available From 1983-84	Estimate 1984-85	Total Program 1984-85
			CAPITAL EXPENDITURES			
			FURNITURE AND EQUIPMENT			
			Department of:			
387,124	502,100	43	Agriculture and Marketing	786,900	501,300	1,288,200
135,852	144,400	65	Attorney General	---	191,500	191,500
---	56,000	92	Development	---	54,000	54,000
2,507,702	2,004,000	123	Education	---	3,343,400	3,343,400
107,302	140,000	135	Environment	---	250,000	250,000
58,252	26,100	148	Finance	---	72,000	72,000
---	35,000	160	Fisheries	8,000	49,000	57,000
458,289	1,000,000	167	Government Services	---	978,500	978,500
1,772	68,700	186	Health	---	86,600	86,600
2,809,678	350,000	219	Lands and Forests	50,000	602,000	652,000
140,533	100,000	232	Mines and Energy	---	280,000	280,000
---	---	241	Municipal Affairs	---	170,000	170,000
---	3,000	309	Public Service	---	70,000	70,000
1,773	23,500	334	Social Services	---	89,000	89,000
112,299	307,500	347	Tourism	---	221,000	221,000
---	---	367	Transportation	---	60,000	60,000
6,720,576	4,760,300			844,900	7,018,300	7,863,200

Actual 1982-83	Forecast 1983-84	Page No. Estimates		Anticipated Carry Forward Available From 1983-84	Estimate 1984-85	Total Program 1984-85
			OTHER			
			Department of:			
426,581	793,100	43	Agriculture and Marketing	1,382,500	25,000	1,407,500
38,397,587	53,666,900	92	Development	---	56,252,800	56,252,800
18,300	7,000	123	Education	---	60,000	60,000
350,557	261,000	135	Environment	34,000	346,000	380,000
7,609,575	3,924,800	219	Lands and Forests	---	5,612,000	5,612,000
2,127,000	2,123,000	309	Public Service	---	6,100,000	6,100,000
---	450,000	347	Tourism	---	---	---
48,929,600	61,225,800			1,416,500	68,395,800	69,812,300
			CAPITAL GRANTS			
			Department of:			
219,031	292,400	66	Attorney General	---	200,000	200,000
---	786,100	94	Development	---	500,000	500,000
6,275,204	5,300,000	123	Education	---	6,547,200	6,547,200
---	---	127	Assistance to Universities	---	3,053,000	3,053,000
20,068	2,330,000	136	Environment	180,000	2,065,000	2,245,000
16,204,240	11,967,900	186	Health	6,000,000	20,215,000	26,215,000
15,711,098	18,800,000	241	Municipal Affairs	1,600,000	24,479,000	26,079,000
6,890,000	6,775,000	309	Public Service	---	6,819,000	6,819,000
---	---	334	Social Services	---	25,000	25,000
4,441,067	8,110,000	367	Transportation	90,000	11,974,900	12,064,900
49,760,708	54,361,400			7,870,000	75,878,100	83,748,100
95,218,565	120,700,000	367	TRANSPORTATION	11,100,000	129,574,400	140,674,400
19,285,076	17,276,000	xi	PUBLIC WORKS AND SPECIAL PROJECTS .	2,580,000	23,715,000	26,295,000
219,914,525	258,323,500	Resolution 113	Total - Capital Expenditure	23,811,400	304,581,600	328,393,000

Actual 1982-83	Forecast 1983-84	Page No. Estimates		Anticipated Carry Forward Available From 1983-84	Estimate 1984-85	Total Program 1984-85
			CAPITAL ADVANCES			
68,690	37,500	45	Agriculture and Marketing	---	37,500	37,500
68,690	37,500	Resolution 114	Total - Capital Advances	---	37,500	37,500
219,983,215	258,361,000		Total to be Voted under the Appropriations Act	23,811,400	304,619,100	328,430,500
			CAPITAL RECOVERIES			
			FURNITURE AND EQUIPMENT			
			Department of:			
276,000	74,000	125	Education	---	---	---
641,370	---	221	Lands and Forests	---	---	---
917,370	74,000			---	---	---
			OTHER			
			Department of:			
27,410,382	40,621,900	94	Development	---	36,803,100	36,803,100
109,454	5,000	221	Lands and Forests	---	---	---
27,519,836	40,626,900			---	36,803,100	36,803,100

CAPITAL ESTIMATES

Actual 1982-83	Forecast 1983-84	Page No. Estimates		Anticipated Carry Forward Available From 1983-84	Estimate 1984-85	Total Program 1984-85
			CAPITAL GRANTS			
			Department of:			
707,696	1,420,000	369	Transportation	---	1,685,900	1,685,900
7,053,675	8,581,000	368	TRANSPORTATION	---	11,035,400	11,035,400
355,207	190,000	xi	PUBLIC WORKS AND SPECIAL PROJECTS..	---	10,000,000	10,000,000
36,553,784	50,891,900		Total - Capital Recoveries	---	59,524,400	59,524,400

Actual 1982-83	Forecast 1983-84	Page No. Estimates		Anticipated Carry Forward Available From 1983-84	Estimate 1984-85	Total Program 1984-85
			PUBLIC WORKS AND SPECIAL PROJECTS - SUMMARY			
			CAPITAL EXPENDITURE			
			Department of:			
3,239,330	6,355,000	44	Agriculture and Marketing	60,000	1,940,000	2,000,000
---	200,000	66	Attorney General	300,000	650,000	950,000
3,138,512	2,224,000	124	Education	250,000	7,225,000	7,475,000
188,342	215,000	167	Government Services	815,000	1,475,000	2,290,000
12,178,361	7,262,000	186	Health	1,030,000	9,835,000	10,865,000
27,867	220,000	221	Lands and Forests	80,000	320,000	400,000
---	---	232	Mines and Energy	---	80,000	80,000
---	40,000	309	Public Service	---	---	---
---	250,000	334	Social Services	45,000	115,000	160,000
335,904	510,000	347	Tourism	---	575,000	575,000
176,760	---	368	Transportation	---	1,500,000	1,500,000
19,285,076	17,276,000			2,580,000	23,715,000	26,295,000
			CAPITAL RECOVERIES			
			Department of:			
---	---	125	Education	---	5,000,000	5,000,000
335,207	190,000	168	Government Services	---	---	---
---	---	188	Health	---	5,000,000	5,000,000
335,207	190,000			---	10,000,000	10,000,000

STATUTORY CAPITAL ITEMS

FOR WHICH NO VOTE IS REQUIRED UNDER THE APPROPRIATIONS ACT

Additional Advances and Investments					Repayments		
Actual 1982-83	Forecast 1983-84	Estimate 1984-85	Item No.	Item	Actual 1982-83	Forecast 1983-84	Estimate 1984-85
				CAPITAL ADVANCES AND INVESTMENTS for which No Vote is required under the Appropriations Act. The following is given for information as to the proposed program under the respective statutes.			
13,964,631	6,900,000	7,000,000	1.	Fisheries Development Fund ...	12,735,991	13,000,000	14,500,000
11,176,000	7,500,000	11,000,000	2.	Industrial Development Act ...	3,196,692	6,500,000	4,200,000
14,600,885	11,443,200	19,059,000	3.	Industrial Estates Limited ...	9,691,780	10,262,300	10,514,000
5,093,631	2,500,000	5,500,000	4.	Industrial Loan Act	2,567,468	3,600,000	3,600,000
---	---	---	5.	Municipal Hospitals Loan Act .	257,250	248,200	249,200
---	---	---	6.	Municipal Loan and Building Fund Act	1,135,232	1,509,100	1,549,000
13,523,612	18,000,000	18,000,000	7.	Nova Scotia Farm Loan Board ..	9,098,355	7,800,000	8,400,000
34,277,500	37,887,000	44,139,000	8.	Nova Scotia Housing Commission - Nova Scotia-Canada, Home Insulation Program .	19,718,337	25,223,000	27,680,700
2,960,097	---	---			7,111,496	7,400,000	6,000,000
854,664	---	---	9.	School Loan Fund Act	776,338	710,000	764,000
4,456,744	4,000,000	5,500,000	10.	Small Business Development Fund	822,893	2,100,000	1,200,000
602,782	---	---	11.	Tidal Power Act	---	---	---
1,830,097	2,000,000	1,000,000	12.	Universities Assistance Act ..	1,729,588	3,953,000	---
1,682,490	1,000,000	2,000,000	13.	Venture Corporations Act	---	---	---
96,888	1,039,800	---	14.	Miscellaneous	7,155,193	4,945,000	5,113,300
(A) 105,120,021	92,270,000	113,198,000			75,996,613	87,250,600	83,770,200

STATUTORY CAPITAL ITEMS

FOR WHICH NO VOTE IS REQUIRED UNDER THE APPROPRIATIONS ACT

Additional Advances and Investments					Repayments		
Actual 1982-83	Forecast 1983-84	Estimate 1984-85	Item No.	Item	Actual 1982-83	Forecast 1983-84	Estimate 1984-85

NOTE:

(A) - Spending authority contained in the following Statutes. Borrowing provided for under the Appropriations Act:

ITEM

1. Fisheries Development Act, Chap. 7/78.
2. Industrial Development Act (Industrial Expansion Fund) Chap. 138 RS/67.
3. Industrial Estates Limited Act, Chap. 139 RS/67.
4. Industrial Loan Act, Chap. 140 RS/67.
5. Municipal Hospitals Loan Act (Municipal Hospital Loan Fund), Chap. 199 RS/67.
6. Municipal Loan and Building Fund Act, Chap. 201 RS/67.
7. Agriculture and Rural Credit Act (N. S. Farm Loan Board), Chap. 4 RS/67.
8. Housing Development Act, Chap. 129 RS/67.
9. School Loan Fund Act, Chap. 278 RS/67.
10. Small Business Development Act, Chap. 12/81.
11. Tidal Power Corporation Act, Chap. 21/70-71.
12. Universities Assistance Act, Chap. 320 RS/67.
13. Venture Corporations Act, Chap. 20/80.
14. Includes miscellaneous advances and repayments.

STATUTORY CAPITAL ITEMS

FOR WHICH NO VOTE IS REQUIRED UNDER THE APPROPRIATIONS ACT

Actual 1982-83	Forecast 1983-84	Item No.		Estimate 1984-85
			CAPITAL EXPENDITURES for which no Vote is required under the Appropriations Act. The following is given for information as to the proposed program of expenditure under the respective statutes.	
(A) 3,041,723	3,300,000	1.	Department of Transportation machinery purchases financed through depreciation charges	3,100,000

NOTE:

(A) - Spending authority contained in the Public Highways Act. Actual Depreciation Charges for the 1982/83 fiscal year were $3,500,197.

ITEM

1. Refer to page 367, 1984-85 Estimates Book; Department of Transportation; Capital Expenditure Detail; Transportation, Machinery Purchases.

ESTIMATES OF ORDINARY EXPENDITURES OF THE PROVINCE OF NOVA SCOTIA CHARGEABLE TO ORDINARY REVENUE FOR FISCAL YEAR ENDING MARCH 31, 1985.

ORDINARY EXPENDITURE RESOLUTIONS

Actual 1982-83	Forecast 1983-84	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1984-85
					AGRICULTURE AND MARKETING	
					AGRICULTURAL SERVICES	
1,038,406	1,063,400	31	257		Administration Services	1,164,000
5,770,599	5,877,300	31	257		Extension Services	6,316,500
2,522,519	4,267,600	33	258		Marketing and Economics Services	3,976,200
9,331,524	11,208,300			1		11,456,700
					AGRICULTURAL PRODUCTION	
1,052,274	1,104,800	34	258		Horticulture and Biology Services	1,202,100
4,509,669	5,323,700	35	258		Livestock Services	5,024,300
2,598,106	2,698,000	37	259		Soils and Crops Services.....	2,902,700
8,160,049	9,126,500			2		9,129,100
					BOARDS AND COMMISSIONS	
412,158	448,500	38	259		Crop and Livestock Insurance Commission..	500,700
7,926,484	9,152,800	38	259		Nova Scotia Farm Loan Board	10,449,100
297,945	338,600	39	259		Provincial Grain Commission	351,200
(A)	(A)	39			Dairy Commission	196,400
8,636,587	9,939,900			3		11,497,400

A) - Formerly included in the Department of Agriculture and Marketing; Agricultural Production; Livestock Services.

Ordinary Expenditure Resolutions - Continued

Actual 1982-83	Forecast 1983-84	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1984-85
2,702,428	2,475,400	40	260	4	NOVA SCOTIA AGRICULTURAL COLLEGE	2,702,000
28,830,588	32,750,100					34,785,200
					ATTORNEY GENERAL	
					GENERAL ADMINISTRATION	
5,140,055	6,199,100	47	260		Administration	6,271,700
2,384,414	2,629,100	50	261		Correctional Services	2,767,400
240,414	268,900	53	261		Public Trustee	281,900
7,764,883	9,097,100			5		9,321,000
					LAW ADMINISTRATION	
2,621,780	2,947,200	54	261		Criminal Prosecutions and Civil Actions .	3,021,500
		55	262		R.C.M.P. Maintenance and Enforcement Costs	21,778,300
18,185,991	19,299,500					
2,900,873	3,343,500	56	262		Provincial Judges	3,368,300
636,701	763,900	57	262		Court Reporting	777,400
24,345,345	26,354,100			6		28,945,500
4,409,992	4,940,200	59	263	7	PUBLIC OFFICES	5,148,400
170,875	182,800	61	263	8	SUPERINTENDENT OF INSURANCE	185,700

Ordinary Expenditure Resolutions - Continued

Actual 1982-83	Forecast 1983-84	Page No. Esti-mates	Page No. Pub. Accts.	Reso-lution No.	Department and Service	Estimate 1984-85
581,496	647,000	62	263	9	REGISTRY OF JOINT STOCK COMPANIES	566,800
37,272,591	41,221,200					44,167,400
					CONSUMER AFFAIRS	
319,409	349,300	68	263		Administration	378,400
759,779	803,000	68	263		Consumer Services	847,300
566,187	601,300	69	264		Residential Tenancies	653,100
331,094	342,400	70	264		Amusements Regulation	359,200
300,726	343,300	71	264		Credit Union Inspection	377,800
523,002	518,100	71	264		Rent Review	600,400
2,800,197	2,957,400			10		3,216,200
			264		**CULTURE, RECREATION AND FITNESS**	
968,667	1,092,900	74			Administration	1,140,900
2,985,467	2,748,700	74			Cultural Affairs	2,969,400
4,936,010	5,924,400	76			Sport and Community Services	6,078,800
8,890,144	9,766,000			11		10,189,100

Ordinary Expenditure Resolutions - Continued

Actual 1982-83	Forecast 1983-84	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1984-85
					DEVELOPMENT	
					GENERAL ADMINISTRATION	
17,025,099	4,035,700	79	265		Executive Administration	1,963,500
12,582,164	20,242,600	80	265		Finance and Administration	15,808,900
29,607,263	24,278,300			12		17,772,400
7,858,749	9,426,200	81	266	13	OTHER AGENCIES	9,556,800
1,822,394	2,086,800	82	266	14	INDUSTRIAL DEVELOPMENT	2,249,600
3,060,078	3,752,800	83	266	15	BUSINESS AND TECHNICAL SERVICES	3,873,800
909,980	1,015,100	84	267	16	POLICY AND PLANNING	1,100,200
			267		FUNDS FOR ECONOMIC INVESTMENT	
274,062	---	85			Metropolitan Area Subsidiary Agreement ..	---
1,033,923	710,000	85			Strait of Canso Subsidiary Agreement	588,800
---	---	86			Canso Development II	1,000,000
291,298	110,000	86			Industrial Development Subsidiary Agreement	---
415,712	---	86			Planning Subsidiary Agreement	---
---	---	87			Planning II	600,000
2,934,015	3,530,000	87			Energy Subsidiary Agreement	2,661,200
533,788	---	87			Forestry Development Subsidiary Agreement	---
465,219	112,100	88			Tourism Development Subsidiary Agreement	---
614,383	1,470,000	88			Pulp and Paper Modernization	1,495,000
127,594	345,000	88			Ocean Industry Subsidiary Agreement	768,000
3,980,000	2,700,000	88			Michelin Tire (Canada) Ltd. Subsidiary Agreement	---
3,604,193	4,700,000	89			Agri-Food Development Agreement	5,500,000

Ordinary Expenditure Resolutions - Continued

Actual 1982-83	Forecast 1983-84	Page No. Esti-mates	Page No. Pub. Accts.	Reso-lution No.	Department and Service	Estimate 1984-85
					FUNDS FOR ECONOMIC INVESTMENT - Continued	
1,180,529	1,902,400	89			Forest Resource Development Agreement ...	3,600,000
794,396	391,000	89			Mineral Development Agreement	---
---	---	89			Mineral Development II	1,966,000
---	---	89			Tourism Development II	1,000,000
16,249,112	15,970,500			17		19,179,000
59,507,576	56,529,700					53,731,800
			269		EDUCATION	
845,739	873,700	97		18	SENIOR MANAGEMENT	868,800
			269		FINANCE AND BUDGETING	
397,422	470,800	98			Student Aid	485,300
729,537	798,300	98			Research	855,300
584,882	591,400	98			Financial Management	596,900
461,809	500,500	99			Nova Scotia School Book Bureau	528,100
273,638	261,900	99			Education Grants	304,300
2,447,288	2,622,900			19		2,769,900
19,491,898	21,985,900	100	270	20	TEACHERS' PENSIONS	25,871,400

Ordinary Expenditure Resolutions - Continued

Actual 1982-83	Forecast 1983-84	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1984-85
					GRANTS AND ASSISTANCE	
425,130,994	457,748,800	100	270		Education Grants	471,640,000
4,491,962	4,798,800	101	270		Nova Scotia School Book Bureau	5,056,400
7,257,564	7,300,000	101	269		Student Aid	8,432,500
436,880,520	469,847,600			21		485,128,900
4,049,971	4,241,300	101	271	22	CURRICULUM DEVELOPMENT	4,787,300
			274		EDUCATION RESOURCE SERVICES	
4,263,583	4,826,300	102			Nova Scotia Museums	5,053,400
865,186	915,500	104			Education Media Services	930,900
4,861,055	5,173,700	104			Provincial Library	5,602,700
9,989,824	10,915,500			23		11,587,000
			275		SCHOOL PLANNING AND INSPECTION	
197,098	214,100	106			School Planning and Conveyance	175,700
1,027,777	1,125,600	106			Inspection Services	1,238,300
1,224,875	1,339,700			24		1,414,000

Ordinary Expenditure Resolutions - Continued

Actual 1982-83	Forecast 1983-84	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1984-85
					VOCATIONAL AND TECHNICAL EDUCATION	
---	---	107			Program Management	2,500,000
		107	271		Regional Vocational Education Program Administration	557,000
411,430	425,700					
1,941,871	2,068,800	108	271		Annapolis Regional Vocational School	2,166,300
1,761,030	1,870,400	108	271		Burridge Regional Vocational School	1,976,300
2,411,265	2,625,700	108	272		Canso Regional Vocational School	2,776,900
2,152,360	2,413,000	109	272		Cape Breton Regional Vocational School	2,636,700
1,212,104	1,357,100	109	272		Cumberland Regional Vocational School	1,470,500
4,886,698	5,423,700	110	272		Dartmouth Regional Vocational School	5,854,900
2,252,716	2,514,300	110	272		Halifax Regional Vocational School	2,657,400
1,024,783	1,131,000	111	273		Hants Regional Vocational School	1,235,400
1,932,793	2,165,900	111	273		Lunenburg Regional Vocational School	2,315,900
1,584,577	1,736,400	112	273		Pictou Regional Vocational School	1,945,100
751,491	770,800	112	273		Shelburne Regional Vocational School	882,000
4,268,624	4,678,400	113	275		Adult Education	5,193,500
26,591,742	29,181,200			25		34,167,900
		117	278		NOVA SCOTIA TEACHERS' COLLEGE AND RESIDENCE	---
60,980	11,700					
					PROGRAM SERVICES	
207,303	149,400	118	278		Ethnic Services	131,800
326,207	378,500	119	278		Publications and Reference	429,100
193,735	193,600	119	277		Registrar	201,300
65,974	82,700	120	277		Nova Scotia Summer School	79,500
793,219	804,200			26		841,700
502,376,056	541,823,700					567,436,900

Ordinary Expenditure Resolutions - Continued

Actual 1982-83	Forecast 1983-84	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1984-85
					ASSISTANCE TO UNIVERSITIES	
135,826,135	141,775,800	126	279		Grants to Universities	152,533,000
9,094,310	9,074,200	126	279		University Debt Charges	9,240,000
144,920,445	150,850,000			27		161,773,000
			279		**ENVIRONMENT**	
935,046	1,214,700	129			Administration	1,252,100
92,904	100,700	129			Environmental Control Council	104,900
3,579,149	2,317,100	130			Environmental Assessment	2,508,400
1,361,400	1,373,000	132			Field Services	1,520,800
1,591,947	1,797,000	133			Utilities	2,088,300
374,016	362,700	133			Emergency Measures Organization	(A)
7,934,462	7,165,200			28		7,474,500

(A) - Now included in Public Service.

Ordinary Expenditure Resolutions - Continued

Actual 1982-83	Forecast 1983-84	Page No. Esti-mates	Page No. Pub. Accts.	Reso-lution No.	Department and Service	Estimate 1984-85
					FINANCE	
			281		GENERAL	
499,376	537,100	139			Administration	726,600
579,120	664,000	140			Trusts and Debt Management	788,900
847,592	830,200	140			Accounting and Financial Services	918,800
787,525	871,200	141			Pensions and Payroll Services	947,300
1,007,596	1,013,900	142			Management Information Services	986,700
		142			Federal-Provincial Taxation and Fiscal Relations	
181,835	206,300					254,000
94,443	107,300	142			Revenue Division	140,100
74,569	119,500	142			Internal Audit	160,400
58,580	59,000	143			Pensions' Registration Services	114,700
4,130,636	4,408,500			29		5,037,500
			283		PROVINCIAL TAX COMMISSION	
132,635	139,400	143			Administration	148,700
3,814,464	4,209,300	143			Health Services Tax	4,527,500
374,173	421,400	145			Gasoline and Diesel Oil Tax	457,500
4,321,272	4,770,100			30		5,133,700
22,012,302	26,600,700	145	283	31	GOVERNMENT CONTRIBUTIONS TO BENEFIT PLANS	28,628,100
158,431	150,000	146	284	32	UNCLASSIFIED AND UNFORESEEN	250,000

Ordinary Expenditure Resolutions - Continued

Actual 1982-83	Forecast 1983-84	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1984-85
2,049,947	6,500,000	147	284	33	HOMEOWNERS' INCENTIVE ACT - GRANTS	7,000,000
32,672,588	42,429,300					46,049,300
335,484,529	371,191,600	149	284	34	DEBT CHARGES	447,189,500
					FISHERIES	
204,793	225,000	153	284		Administration	232,900
647,235	693,600	153	285		Planning and Finance	699,400
9,644,445	8,961,100	154	285		Industrial Development	8,027,300
497,182	607,000	156	285		Estuarine and Inland Fisheries	619,600
290,129	291,800	157	285		Marine Resources	314,600
1,361,829	1,458,500	158	286		Training & Field Services	1,639,800
12,645,613	12,237,000			35		11,533,600
					GOVERNMENT SERVICES	
2,128,803	2,146,800	162	286		Finance and Administration	2,339,000
905,964	938,000	163	286		Information Services	1,015,200
3,946,850	3,738,000	164	287		Systems and Computer Services	4,899,700
16,084,813	19,561,700	165	287		Construction and Accommodation Services .	22,119,100
23,066,430	26,384,500			36		30,373,000

Ordinary Expenditure Resolutions - Continued

Actual 1982-83	Forecast 1983-84	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1984-85
					HEALTH	
			287		HEALTH PROGRAMS	
1,758,858	1,779,200	170			General Administration	1,702,900
10,793,132	12,540,000	170			Finance	12,433,400
383,285,372	428,466,900	172			General Hospital Services	449,679,300
30,123,065	34,927,800	172			Psychiatric Services	38,427,200
18,766,234	20,889,800	173			Community Health	22,935,700
767,759	935,800	176			Information Systems and Research	1,135,700
422,214	524,700	177			Registration Services	566,800
445,916,634	500,064,200			37		526,881,000
			290		HEALTH SERVICES AND INSURANCE COMMISSION	
5,652,570	6,433,200	177			Administration	6,795,200
164,149,375	187,705,000	178			Services	205,324,000
169,801,945	194,138,200			38		212,119,200
			291		NOVA SCOTIA COMMISSION ON DRUG DEPENDENCY	
1,211,451	1,289,300	179			Central Office - Administration	1,390,400
3,802,003	4,143,400	180			Regional Services	4,470,000
5,013,454	5,432,700			39		5,860,400
620,732,033	699,635,100					744,860,600

Ordinary Expenditure Resolutions - Continued

Actual 1982-83	Forecast 1983-84	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1984-85
					HOUSING	
			304		ADMINISTRATION	
---	---	190			Administration Division	763,300
---	---	192			Finance	928,300
---	---	193			Planning	459,800
---	---	194			Field Services	2,527,100
(A)	(A)			40		4,678,500
(A)	(A)	195	305	41	SUBSIDIES	11,969,300
---	---					16,647,800
					LABOUR AND MANPOWER	
					OPERATIONS	
740,487	776,000	201	292		Administration	970,400
705,158	795,400	202	292		Industrial Relations	844,900
467,520	486,700	202	293		Labour Standards	517,500
683,820	743,700	203	293		Fire Marshal	802,100
921,096	1,031,200	204	293		Occupational Safety	1,222,900
3,518,081	3,833,000			42		4,357,800

(A) - Effective November 9, 1983 under Chapter 6 of the Acts of 1983, the Nova Scotia Housing Commission became the Department of Housing. The actual and forecast totals appear under Public Service as originally voted.

Ordinary Expenditure Resolutions - Continued

Actual 1982-83	Forecast 1983-84	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1984-85
20,605,742	25,043,900	206	293	43	MANPOWER SERVICES	21,639,400
24,123,823	28,876,900					25,997,200
					LANDS AND FORESTS	
3,455,846	4,380,800	210	294	44	ADMINISTRATION	4,748,200
					PROGRAM PLANNING	
535,590	545,800	211	294		Administration	589,000
1,305,703	3,056,700	212	294		Reforestation and Silviculture	3,192,400
593,275	1,337,700	213	294		Forest Resource Planning & Mensuration ..	1,459,700
1,153,418	1,326,600	214	295		Wildlife Management	1,393,600
3,587,986	6,266,800			45		6,634,700
					OPERATIONS	
1,110,015	1,696,000	214	295		Administration	688,600
9,175,890	10,027,800	215	295		Field Services	10,611,800
2,150,469	2,934,200	216	295		Provincial Depot	2,278,700
12,436,374	14,658,000			46		13,579,100
281,122	1,762,000	217	296	47	LAND SERVICES	1,950,300
19,761,328	27,067,600					26,912,300

Ordinary Expenditure Resolutions - Continued

Actual 1982-83	Forecast 1983-84	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1984-85
					MINES AND ENERGY	
			296		**OPERATIONS**	
1,499,616	1,616,300	224			Administration	1,932,400
1,380,201	1,876,400	225			Energy Management	2,104,400
745,832	882,000	226			Energy Resources	1,025,100
601,968	634,100	227			Drill and Mechanical	694,700
455,826	540,700	227			Mining Engineering and Inspection	655,500
442,958	422,700	228			Mineral Resources	482,600
463,789	501,200	228			Mineral Development	577,700
5,590,190	6,473,400			48		7,472,400
3,217,061	1,652,600	229	298	49	ASSISTANCE - COAL INDUSTRY	1,350,000
26,159,405	1,734,400	230	298	50	ENERGY ASSISTANCE	2,268,600
34,966,656	9,860,400					11,091,000
					MUNICIPAL AFFAIRS	
					GENERAL	
438,551	462,600	235	298		Administration	429,900
191,341	188,700	235	298		Policy Development and Research	233,700
305,572	321,000	235	299		Municipal Advisory Services	331,600
2,466,521	2,557,600	236	299		Community Planning	2,799,300
5,907,380	6,586,300	237	299		Assessment	7,167,900
9,309,365	10,116,200			51		10,962,400

Ordinary Expenditure Resolutions - Continued

Actual 1982-83	Forecast 1983-84	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1984-85
63,878,357	51,989,900	238	300	52	FINANCE AND ADMINISTRATION	59,177,600
73,187,722	62,106,100					70,140,000
					PUBLIC SERVICE	
992,623	600,000	243	300	53	CAPE BRETON DEVELOPMENT CORPORATION	578,500
1,622,034	2,354,400	245	300	54	CIVIL SERVICE COMMISSION	2,451,000
3,406,976	2,877,000	249	301	55	COUNCIL OF MARITIME PREMIERS	3,050,000
		253	301	56	EDUCATION INCENTIVE PROGRAM FOR BLACK STUDENTS	250,000
232,647	250,000					
3,277	2,500	254	301	57	ELECTION COMMISSION	5,000
122,223	164,000	254	301	58	ELECTION EXPENSES	126,200
(A)	(A)	255	281	59	EMERGENCY MEASURES ORGANIZATION	451,000
772,031	344,700	257	301	60	EXECUTIVE COUNCIL OFFICE	372,500
118,291	124,400	258	301	61	EXPROPRIATION COMPENSATION BOARD	133,400
		259	301	62	GASOLINE AND FUEL OIL LICENSING ACT - ADMINISTRATION	428,900
366,349	417,800					
161,338	180,000	260	302	63	GOVERNMENT HOUSE	200,000
3,511,657	---	260	302	64	HALIFAX-DARTMOUTH BRIDGE COMMISSION	100,000
		261		65	HALIFAX-DARTMOUTH PORT DEVELOPMENT COMMISSION	381,000
---	360,000(B)					
837,070	774,800	263	302	66	HUMAN RIGHTS COMMISSION	778,600
944,700	1,207,000	264	302	67	INDUSTRIAL ESTATES LIMITED.....	1,300,000
241,602	(C)	265	302		INTERGOVERNMENTAL AFFAIRS	(C)
488,988	530,500	266	302	68	LEGISLATIVE COUNSEL	560,800
3,970,915	4,319,200	267	303	69	LEGISLATIVE EXPENSES	4,542,000
725,335	859,800	270	303	70	MANAGEMENT BOARD	930,300
427,500	398,700	272	303	71	MARITIME RESOURCE MANAGEMENT SERVICE	900,000
947,189	1,065,100	273	303	72	MINISTERS' SALARIES AND EXPENSES	1,129,600
1,100,323	1,252,200	274	303	73	MOTOR CARRIER ACT - ADMINISTRATION	1,353,900
(D)	267,600	275	300	74	MUNICIPAL BOARD	295,700

(A) - Formerly included in the Department of the Environment.
(B) - Voted in Public Service as Port Development Authority.
(C) - Now included in Public Service; Policy Board.
(D) - Formerly included in the Department of Municipal Affairs; Finance and Administration.

Ordinary Expenditure Resolutions - Continued

Actual 1982-83	Forecast 1983-84	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1984-85
					PUBLIC SERVICE - Continued	
133,028	198,100	276	303	75	NOVA SCOTIA ADVISORY COUNCIL ON THE STATUS OF WOMEN	300,000
66,255	66,800	277	303	76	NOVA SCOTIA BOXING AUTHORITY	66,800
404,431	417,600	278	304	77	NOVA SCOTIA HORSE RACING COMMISSION	433,400
4,154,017	4,429,300	280	304		NOVA SCOTIA HOUSING COMMISSION - ADMINISTRATION	(A)
13,262,277	14,201,000	280	305		NOVA SCOTIA HOUSING COMMISSION - SUBSIDIES	(A)
225,854	321,000	281	306	78	NOVA SCOTIA LOTTERY COMMISSION	334,000
269,879	265,300	282	306	79	NOVA SCOTIA MUNICIPAL FINANCE CORPORATION	283,900
264,510	313,300	283	306	80	NOVA SCOTIA POLICE COMMISSION	291,700
1,824,000	2,356,600	285	306	81	NOVA SCOTIA RESEARCH FOUNDATION CORPORATION	2,500,000
1,079,454	1,176,900	287	307	82	OFFICE OF AUDITOR GENERAL	1,204,500
169,687	145,800	290	307	83	OFFICE OF THE OMBUDSMAN	156,700
326,300	344,000	291	307	84	OFFICE OF THE PREMIER	358,600
892,374	973,200	292	307	85	OFFICE OF THE SPEAKER	987,500
(B)	638,700	294	301	86	POLICY BOARD	731,700
42,253,081(C)	35,875,000	295	306	87	POWER RATE ASSISTANCE	36,220,000
414,438	612,400	296	308	88	PROTOCOL OFFICE	594,600
819,600	872,100	297	308	89	PUBLIC ARCHIVES OF NOVA SCOTIA, BOARD OF TRUSTEES	940,000
581,236	648,200	299	308	90	PURCHASING AGENCY	690,300
151,633	139,900	300	308	91	ROYAL COMMISSION ON FORESTRY	143,200
---	195,000	301		92	ROYAL COMMISSION ON POST SECONDARY EDUCATION	300,000
213,494	---	302	308		ROYAL COMMISSION ON THE STATUS OF PENSIONS	---
315,275	369,100	303	308	93	SALVAGE YARDS LICENSING ACT - ADMINISTRATION	405,800

(A) - Now included in the Department of Housing.
(B) - Formerly included in Public Service; Executive Council Office.
(C) - Voted in Public Service as Nova Scotia Power Corporation.

Ordinary Expenditure Resolutions - Continued

Actual 1982-83	Forecast 1983-84	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1984-85
					PUBLIC SERVICE - Continued	
---	2,676,200	304			SPECIAL WARRANTS	---
6,771,750	9,480,000	305	308	94	SYDNEY STEEL CORPORATION	8,926,000
206,673	216,600	306	309	95	TIDAL POWER CORPORATION	247,100
607,826	465,000	307	309	96	WATERFRONT DEVELOPMENT CORPORATION	677,500
2,305,803	2,460,800	308	309	97	WORKERS' COMPENSATION BOARD	2,365,000
98,705,943	98,207,600					79,476,700
					SOCIAL SERVICES	
					ADMINISTRATION	
4,145,131	4,146,400	311	309		Head Office	4,367,200
325,311	324,600	312	309		Field Services - Head Office	367,400
1,533,590	1,703,900	312	310		Field Services - Cape Breton Region	1,963,100
1,575,216	1,666,400	313	310		Field Services - North Shore Region	1,818,300
2,689,374	2,899,400	315	310		Field Services - Halifax Region	3,274,000
861,604	919,500	316	311		Field Services - Central Region	1,029,500
1,037,336	1,132,300	316	311		Field Services - Western Region	1,251,700
12,167,562	12,792,500			98		14,071,200
					FAMILY AND CHILDREN'S SERVICES	
10,600,743	11,362,700	317	312		Children's Services	12,094,900
3,869,934	4,135,900	319	312		Day Care Services	5,250,400
1,676,664	1,931,700	319	312		Homemaker Services	2,104,000
16,147,341	17,430,300			99		20,249,300

Ordinary Expenditure Resolutions - Continued

Actual 1982-83	Forecast 1983-84	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1984-85
					REHABILITATION AND COMMUNITY SERVICES	
955,103	775,100	320	313		Services for the Handicapped	803,700
511,773	610,200	321	313		Community Services	625,000
3,142,463	3,175,500	321	313		Rehabilitation Services	3,690,700
3,120,109	3,357,100	322	313		Nova Scotia Youth Training Centre	3,711,000
806,636	905,400	322	314		Children's Training Centre - Dartmouth ..	1,003,300
782,094	887,900	323	314		Children's Training Centre - Digby	961,300
820,546	910,500	323	314		Children's Training Centre - Pictou	996,200
831,638	907,800	324	314		Children's Training Centre - Sydney	992,500
10,970,362	11,529,500			100		12,783,700
					PROTECTION SERVICES	
938,907	980,600	324	315		Special Protection Services	621,600
2,603,983	2,771,800	325	315		Nova Scotia School for Boys	3,104,500
1,207,482	1,285,500	325	315		Nova Scotia School for Girls	1,464,100
4,750,372	5,037,900			101		5,190,200
					PUBLIC ASSISTANCE	
90,695,836	101,881,700	326	316		Family Benefits	112,622,400
14,444,093	14,350,000	327	316		Senior Citizens' Financial Aid	14,551,800
68,974,031	74,905,600	328	316		Municipal Social Services	78,084,400
174,113,960	191,137,300			102		205,258,600

Ordinary Expenditure Resolutions - Continued

Actual 1982-83	Forecast 1983-84	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1984-85
					OTHER SOCIAL SERVICES	
261,461	261,900	329	317		Policy, Planning and Research	395,800
1,329,797	1,569,600	329	317		Data Processing Services	2,088,400
112,195	105,400	330	317		Social Service Training Program	69,700
42,977	57,600	330	317		Indian Affairs - Co-ordinator	58,200
982,533	776,000	330	317		Management Information Services - Design.	1,186,000
7,605	21,500	330	318		Nova Scotia Social Services Council	21,600
19,362	19,500	331	318		Nova Scotia Senior Citizens' Commission .	29,900
2,755,930	2,811,500			103		3,849,600
220,905,527	240,739,000					261,402,600
					TOURISM	
1,330,140	1,425,300	337	318	104	ADMINISTRATION	1,788,800
761,328	985,500	338	318	105	BLUENOSE II	500,600
964,472	1,043,900	338	319	106	INDUSTRY DEVELOPMENT	1,073,600
4,009,369	4,290,100	339	319	107	MARKETING	4,551,100
1,020,989	1,126,000	343	320	108	TRAVEL INFORMATION	1,209,500
3,970,563	4,209,800	345	320	109	HOTEL OPERATIONS	4,450,400
12,056,861	13,080,600					13,574,000

Ordinary Expenditure Resolutions - Continued

Actual 1982-83	Forecast 1983-84	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1984-85
					TRANSPORTATION	
					ADMINISTRATION AND MAINTENANCE - TRANSPORTATION SYSTEMS	
33,165,861	38,087,600	350	321		General Maintenance	40,973,800
28,481,009	35,374,100	357	322		Snow Removal & Ice Control	30,000,000
6,167,980	6,876,300	357	322		Field Administration	7,185,100
3,937,309	4,263,900	357	322		Head Office	4,847,300
4,335,157	4,849,900	361	322		Ferry Expenditures	5,196,100
439,203	686,400	363	323		Canso Causeway	585,700
1,133,827	1,401,900	363	323		Aid to Towns	1,486,000
77,660,346	91,540,100			110		90,274,000
9,253,859	10,743,100	364	323	111	REGISTRY OF MOTOR VEHICLES	11,938,700
86,914,205	102,283,200					102,212,700
45,068,137	51,943,500	20	16	112	SINKING FUND INSTALLMENTS	66,396,300

ESTIMATES OF ORDINARY REVENUE OF THE PROVINCE OF NOVA SCOTIA
FOR FISCAL YEAR ENDING MARCH 31, 1985.

ORDINARY REVENUE

Actual 1982-83	Forecast 1983-84	Item Number	Department and Source	Estimate 1984-85
			AGRICULTURE AND MARKETING	
253,298	262,400	1.	General Agriculture	287,400
495,372	490,000	2.	Nova Scotia Farm Loan Board	520,000
748,670	752,400			807,400
			ATTORNEY GENERAL	
199,238	292,000	3.	Costs and Fees - Provincial Magistrates ..	335,000
3,937,332	5,321,000	4.	Fees - Public Offices	6,437,000
104,787	80,000	5.	Fees - Public Trustee	70,000
2,399,935	2,630,000	6.	Fines - Criminal Prosecutions	2,745,000
51,773	47,000	7.	Fees - Insurance Agents' Act	78,000
553,225	1,000,000	8.	Tax on Fire Insurance Premiums	1,350,000
7,175,155	9,500,000	9.	Tax on Insurance Premiums	11,250,000
335,427	330,000	10.	Fees - Companies Act	330,000
3,332	4,000	11.	Fees - Cooperative Associations Act	5,000
1,121,117	1,200,000	12.	Fees - Corporations Registration Act	1,350,000
40,308	45,000	13.	Fees - Corporations Securities Act	43,000
205,210	175,000	14.	Fees - Partnerships and Business Names Registration Act	200,000
74,513	80,000	15.	Licenses and Fees - Securities Act	70,000
126,834	245,000	16.	Miscellaneous	82,000
16,328,186	20,949,000			24,345,000

Ordinary Revenue - Continued

Actual 1982-83	Forecast 1983-84	Item Number	Department and Source	Estimate 1984-85
			CONSUMER AFFAIRS	
8,470	8,500	17.	Fees - Collection Agencies Act	9,000
11,615	9,000	18.	Fees - Consumer Protection Act	13,000
475	500	19.	Fees - Consumer Reporting Act	400
4,183	4,000	20.	Fees - Debtor Assistance	5,000
54,690	75,000	21.	Fees - Real Estate Agents' Licensing Act ..	64,000
62,200	69,000	22.	Licenses - Direct Sellers Licensing and Regulations Act	69,000
---	---	23.	Licenses - Embalmers and Funeral Directors' Act	3,000
260	300	24.	Licenses - Instalment Payment Contracts Act	300
6,570	6,000	25.	Licenses - Mortgage Brokers and Lenders Registration	7,000
492,029	765,000	26.	Amusement Taxes	3,482,000
270,548	260,000	27.	Itinerant Tax	(A)
511,280	525,000	28.	Parimutuel Tax	550,000
55,170	65,000	29.	Screening Fees	65,000
1,146,853	1,000,000	30.	Theatre Admission Tax	(A)
44,361	45,000	31.	Miscellaneous Licenses - Theatre and Amusements Act	50,000
15,259	45,000	32.	Fees - Condominium Property Act	50,000
2,683,963	2,877,300			4,367,700
			CULTURE, RECREATION AND FITNESS	
1,289	2,000	33.	Miscellaneous - General	2,000
3,402	4,500	34.	Miscellaneous - Sport	3,500
4,691	6,500			5,500

(A) - Now included in the Department of Consumer Affairs; Amusement Taxes.

Ordinary Revenue - Continued

Actual 1982-83	Forecast 1983-84	Item Number	Department and Source	Estimate 1984-85
			DEVELOPMENT	
7,201	41,300	35.	Lease Rentals	33,300
1,250	1,000	36.	Registration Fees - Venture Corporation	1,000
8,451	42,300			34,300
			EDUCATION	
77,102	42,700	37.	Adult Vocational Training	55,500
51,606	70,400	38.	Continuing Education	10,200
50,625	33,300	39.	Education Resource Services	33,100
759,677	885,600	40.	Institutes of Technology	682,800
199,809	230,000	41.	Nova Scotia School Book Bureau	260,000
1,069,839	1,133,000	42.	Nova Scotia Teachers' College	1,266,000
498,502	782,200	43.	Regional Vocational Schools	323,700
4,603	30,000	44.	Research Testing	31,600
57,643	39,000	45.	Miscellaneous	15,000
2,769,406	3,246,200			3,177,900
			ENVIRONMENT	
148,556	104,000	46.	Rentals and Fees - Nova Scotia Water Act	105,000
892,830	700,000	47.	Water Utilities	785,000
1,840	1,800	48.	Well Drilling Licenses	1,800
1,043,226	805,800			891,800

Ordinary Revenue - Continued

Actual 1982-83	Forecast 1983-84	Item Number	Department and Source	Estimate 1984-85
			FINANCE	
417,944,000	444,022,000	49.	Individual Income Tax	509,260,000
43,534,000	57,191,000	50.	Corporation Income Tax	71,191,000
576,000,000	602,630,000	51.	Equalization Payments	617,957,000
247,686,000	287,976,000	52.	Established Programs, Financing Payments	301,400,000
2,250,724	2,251,000	53.	Statutory Subsidies	2,251,000
21,374,807	22,554,000	54.	Reciprocal Taxation	24,100,000
---	---	55.	Offshore Oil and Gas Revenue Payments	37,000,000
310,523,906	370,000,000	56.	Health Services Tax	437,500,000
98,775,038	106,800,000	57.	Gasoline Tax	114,500,000
68,298,669	73,100,000	58.	Nova Scotia Liquor Commission Profits	79,300,000
332,808	2,900,000	59.	Nova Scotia Liquor License Board Profits	3,800,000
76,186,514	75,281,000	60.	Interest	76,240,000
865,207	850,000	61.	Lottery Licenses	900,000
7,812,404	11,000,000	62.	N.S. Lottery Commission Profits	15,000,000
1,457,241	(A)	63.	Tax on Long Distance Telephone Calls	(A)
22,122	20,000	64.	Pension Plans - Registration Fees	25,000
275,330	300,000	65.	Miscellaneous	300,000
1,873,338,770	2,056,875,000			2,290,724,000
			FISHERIES	
36,677	36,000	66.	Fisheries Training - Board and Lodging	36,000
958	1,300	67.	Licenses and Royalties (Sea Plant Harvesting)	1,300
---	1,500	68.	Sale of Bait Bags	25,000
1,052	13,000	69.	Sale of Freshwater Trout	16,000
5,054	12,000	70.	Sale of Mussel Collectors and Oyster Seed	19,000
3,257	12,800	71.	Miscellaneous	10,000
46,998	76,600			107,300

(A) - Now included in Department of Finance; Health Services Tax.

Ordinary Revenue - Continued

Actual 1982-83	Forecast 1983-84	Item Number	Department and Source	Estimate 1984-85
			GOVERNMENT SERVICES	
521,530	480,000	72.	Computer Services	480,000
1,271	---	73.	Creative Design	---
76,901	75,000	74.	Financial Services	75,000
330,879	300,000	75.	Property Services	224,000
215,617	200,000	76.	Publications and Advertising	200,000
1,146,198	1,055,000			979,000
			HEALTH	
406,512	385,000	77.	Registration Services	400,000
520,926	625,000	78.	Victoria General Hospital	650,000
927,438	1,010,000			1,050,000
			HOUSING	
(A)	(A)	79.	Administrative Fees	44,700
			LABOUR AND MANPOWER	
9,528	10,000	80.	Certificates - Apprenticeship Training ...	10,000
121,369	142,000	81.	Fees - Boiler Safety Inspection	175,000
96,668	124,600	82.	Fees - Elevators and Lifts Act	135,800
4,240	4,400	83.	Fees - Stationary Engineers Board.....	4,500
---	5,000	84.	Permits - Blasters	1,000
6,963	5,000	85.	Permits - Fire Marshal Division	6,000
238,768	291,000			332,300

(A) - Formerly included in Public Service; Nova Scotia Housing Commission.

Ordinary Revenue - Continued

Actual 1982-83	Forecast 1983-84	Item Number	Department and Source	Estimate 1984-85
			LANDS AND FORESTS	
279,540	254,000	86.	Admission Fees - Campgrounds	275,000
101,662	90,000	87.	Fines and Forfeitures	90,000
1,753,928	1,900,000	88.	Game and Fishing Licenses	1,957,000
23,875	25,000	89.	Leases and Grants	25,000
475,714	550,000	90.	Nursery - Sale of Trees	485,000
970,378	450,000	91.	Selective Cutting	350,000
1,971,310	2,235,500	92.	Timber and Fuelwood Licenses	2,688,000
165,416	136,000	93.	Miscellaneous	136,000
5,741,823	5,640,500			6,006,000
			MINES AND ENERGY	
174,907	165,000	94.	Exploration Claims	220,000
23,070	---	95.	Government Drills	---
625,985	650,000	96.	Gypsum Tax	710,000
34,338	40,000	97.	Rentals - Minerals	65,000
870,335	900,000	98.	Royalties - Coal	970,000
235,020	260,000	99.	Royalties - Other	230,000
247,908	150,000	100.	Miscellaneous	150,000
2,211,563	2,165,000			2,343,000

Ordinary Revenue - Continued

Actual 1982-83	Forecast 1983-84	Item Number	Department and Source	Estimate 1984-85
			MUNICIPAL AFFAIRS	
---	3,900	101.	Costs - Appeal Hearings	5,000
2,300	2,600	102.	Licenses - Municipal Auditors	2,600
345,000	355,000	103.	Nova Scotia Pulp Limited Agreement Act ...	365,000
		104.	Registration Fees - Community Planning Association.....	
3,180	---			3,500
9,560	9,500	105.	Registration Fees - Training Programs	9,500
---	---	106.	Rio Algom Limited Taxation Agreement Act .	325,000
---	---	107.	Sale of Maps	2,000
360,040	371,000			712,600
			PUBLIC SERVICE	
2,045	4,000	108.	Civil Service Commission	2,000
1,939	---	109.	Legislative Library	---
379,288	300,000	110.	Licenses - Gasoline Licensing Act	315,000
20,673	22,000	111.	Licenses - Horse Racing Commission	18,000
8,535	8,700	112.	Licenses - Salvage Yards Licensing Act ...	9,100
1,042,260	1,345,000	113.	Motor Carrier Act	1,400,000
10,000	2,000	114.	Nova Scotia Boxing Authority	4,000
		115.	Nova Scotia Housing Commission - Administrative Fees	
32,488	46,400			(A)
		116.	Nova Scotia Housing Commission - Net Proceeds, Land Assembly Projects.	
88,085	---			---
42,317	43,500	117.	Nova Scotia Police Commission	42,000
23,290	3,000	118.	Sale of Statutes	7,000
8,150	8,000	119.	Subscriptions to Hansard	10,000
21,942	30,000	120.	Subscriptions to Legislative Bills	35,000
1,681,012	1,812,600			1,842,100

(A) - Now included in the Department of Housing.

Ordinary Revenue - Continued

Actual 1982-83	Forecast 1983-84	Item Number	Department and Source	Estimate 1984-85
			SOCIAL SERVICES	
25,931	19,300	121.	Employees Rent	20,000
24,250	40,000	122.	Legal Fees - Children's Services	40,000
50,181	59,300			60,000
			TOURISM	
86,217	85,000	123.	Bluenose Tours	110,000
825	900	124.	Camping Establishment License Fees	1,000
1,798,137	1,999,000	125.	Digby Pines	2,123,600
2,655	2,700	126.	Hotel License Fees	3,400
1,910,716	1,903,800	127.	Keltic Lodge	2,144,800
454,398	453,600	128.	Liscombe Lodge	495,400
102,601	127,600	129.	Nova Scotia Tattoo	180,000
---	500	130.	Registration Fees - Training Programs	1,000
4,355,549	4,573,100			5,059,200
			TRANSPORTATION	
			Administration and Maintenance: -	
4,374	4,000	131.	Advertising Licenses	4,000
618,408	625,000	132.	Canso Causeway Revenue	630,000
206,450	207,000	133.	Ferries	208,000
829,232	836,000			842,000

Ordinary Revenue - Continued

Actual 1982-83	Forecast 1983-84	Item Number	Department and Source	Estimate 1984-85
			Registry of Motor Vehicles:-	
865,630	916,000	134.	Certificates of Registration	916,000
10,762,103	11,515,000	135.	Commercial Registrations	12,861,000
56,927	59,000	136.	Dealers' Licenses and Plates	59,000
2,243,039	2,549,000	137.	Drivers' Licenses	2,625,000
1,490,493	1,543,000	138.	Fines	1,597,000
201,888	202,000	139.	Government of Canada	202,000
1,118,941	1,136,000	140.	Miscellaneous Registrations	1,197,000
1,432,110	1,719,000	141.	Miscellaneous Revenue	1,908,000
236,872	238,000	142.	Motor Vehicle Inspection	240,000
12,542,840	13,670,000	143.	Passenger Registrations	15,245,000
30,950,843	33,547,000			36,850,000
31,780,075	34,383,000		Total - Department of Transportation	37,692,000

Department of Agriculture and Marketing

Hon. Roger S. Bacon,
Minister

Hollis Building
424-4389

Mr. W. V. Grant,
Deputy Minister

Hollis Building
424-3244

The Department of Agriculture and Marketing is responsible for the development of the agricultural sector within the Nova Scotia economy.

Specifically, the objectives of the Department are to:

1. Improve the viability and stability of the agricultural industry and enhance its ability to sustain growth;

2. Maintain existing, and create new employment opportunities in the agricultural industry;

3. Expand the output and productivity of those under-exploited components of the agricultural industry which enjoy an economic advantage in provincial or export markets.

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
		ORDINARY EXPENDITURE DETAIL			
		AGRICULTURAL SERVICES			
		ADMINISTRATION SERVICES			
475,207	472,200	Department Administration	Provides administrative and planning support services to all divisions of the department.	8.0	536,400
225,584	260,200	Accounting	Provides accounting services, cost analysis and budget control for the department.	10.0	268,400
149,665	150,000	Grants	The provision of grants helps agricul-hural and related organizations pro-vide services to their members.	-	150,200
33,950	27,000	Agricultural Scholarships	Provides assistance to students in need and helps provide competent grad-uates needed for the development of the agricultural industry.	-	44,000
154,000	154,000	Research and Demonstration Grants	Provides support for research and demonstration activities designed to advance the agricultural industry.	-	165,000
1,038,406	1,063,400	Total - Administration Services		18.0	1,164,000
		EXTENSION SERVICES			
468,190	483,900	Administration	To administer and coordinate activities of the extension branch which provides extension services to farmers, rural residents, consumers and youth.	4.0	506,300

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
1,082,200	960,000	Limestone Assistance	To assist commercial farmers in the cost of correcting soil acidity and thus increase crop production.	-	1,069,500
945,573	1,007,200	Agricultural Representatives and Resource Development Representatives	To provide an advisory and educational program to farmers and those involved in agriculture and the rural community.	36.0	1,059,200
16,353	24,500	Special Services	To fund department programs for the purpose of providing an advisory capability on farm machinery, farm and rural safety, farm and country vacations and energy conservation. To provide for exhibits and short courses for consumer education, for farm demonstrations and to support community fairs.	-	30,200
121,456	123,100	Can Farm Records Assistance	To provide Nova Scotia farmers with a cost accounting service using the Can Farm system.	-	121,500
211,834	211,800	Farm Management - Extension	To develop and promote farm business management skills among Nova Scotia farmers, farm organizations and agricultural department staff.	7.0	248,400
213,007	236,100	Home Economics	To provide a comprehensive food education program for consumers and develop among consumers an awareness and understanding of the Nova Scotia agricultural industry.	6.6	255,600
368,694	400,800	4-H and Rural Youth	To develop leadership ability, technical skills and personal capabilities of rural youth and adult volunteer leaders and encourage their interest in and appreciation for the agricultural industry.	10.0	423,600

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
1,079,302	1,000,000	Capital Grants	To encourage the construction and modernization of farm buildings and to improve livestock handling equipment, cold storage units and irrigation equipment through financial assistance in the form of grants.	-	1,050,000
798,262	931,600	Land Protection Services	To operate and maintain a system of dykes and aboiteaux constructed under the provisions of the Nova Scotia Marshland Reclamation Act, operate and maintain dams constructed under ARDA and DREE programs and provide design coordination and supervision of construction of dykeland drainage projects.	18.0	1,020,900
465,728	498,300	Agricultural Engineering Extension Services	Through extension and service programs, provides technical agricultural engineering resources to the agricultural industry in Nova Scotia.	15.0	531,300
5,770,599	5,877,300	Total - Extension Services		96.6	6,316,500
		MARKETING AND ECONOMICS SERVICES			
274,759	285,800	Administration	Provides administrative direction, planning and support service to all the branch.	8.0	308,500
274,860	270,000	Market Development	Provides industry with current market information; identifies, develops and promotes domestic, national and international markets and acts as a liaison between the marketplace and production units.	4.0	358,900

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
1,625,297	1,700,000	School Milk Policy	Provides unflavored milk to improve nutrition levels and help reduce tooth decay among school children.	-	2,194,000
160,000	150,000	Hog Transportation Policy	Equalizes hog transportation costs from farms in the province to established slaughter plants.	-	164,500
44,221	1,703,000	Pork Price Stabilization Policy	Provides financial stability in the production of hogs and in the pork processing industry in the Province.	-	774,000
45,538	49,300	Co-Operatives	Provides administration of the Co-Operatives Associations Act and advises and gives assistance to agriculture/co-operative organizations.	1.0	56,600
97,844	109,500	Manpower Development	Provides programs to determine agricultural manpower needs and helps maintain a skilled labor force for the agricultural industry.	3.0	119,700
2,522,519	4,267,600	Total - Marketing and Economics Services		16.0	3,976,200
9,331,524	11,208,300	TOTAL - AGRICULTURAL SERVICES		130.6	11,456,700
		AGRICULTURAL PRODUCTION			
		HORTICULTURE & BIOLOGY SERVICES			
340,304	335,600	Administration	Provides administrative services to the horticulture and biology branches in Truro and Kentville and directs and trains horticultural specialists in extension programs.	4.0	360,800

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
711,970	769,200	Horticultural Specialist Services	Provides the horticultural industry and home gardeners throughout Nova Scotia with specialized technical information on culture and pest control through publications, short courses, demonstrations, media releases and field inspections.	20.0	841,300
1,052,274	1,104,800	Total - Horticulture & Biology Services		24.0	1,202,100
		LIVESTOCK SERVICES			
344,721	863,600	Administration	Directs the activities of the livestock services branch in programs and planning and administers the veterinary and dairy labs.	3.0	408,900
689,320	786,200	Livestock and Poultry Specialist Services	Provides expertise in feeding, breeding, management, disease control, and marketing to beef, dairy, swine, sheep and poultry producers.	23.0	846,500
460,709(A)	505,600(A)	Dairy Services	To promote sound dairy production practices and provide regulatory functions with respect to the production of milk and the processing, manufacturing, grading, packaging and the sale of dairy products.	10.0	336,100
491,971	517,000	Animal Pathology Services	Provides rapid and accurate diagnosis of animal diseases for veterinarians, farmers and specialist services in animal pathology. (A) - Formerly included the Dairy Commission, which is now shown under the Department of Agriculture, Boards and Commissions.	14.8	541,500

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
1,123,527	1,200,800	Livestock Health Services	Program was established by legislation to make the cost of veterinary services uniform to all Nova Scotia farmers.	-	1,261,500
825,183	208,000	Dairy Production Policy	To assist in the production of farm separated cream.	-	207,500
75,043	79,000	Cream Transportation	To assist the viability of the farm-separated cream industry by providing financial support for transportation of cream from the farm to the processing plant.	-	76,200
52,000	55,000	Support to Artificial Insemination Services	To provide semen from superior bulls to breeders of dairy and beef cattle and make services available at a uniform cost.	-	52,000
149,854	150,000	Community and Co-Operative Pastures	Under the Agriculture and Marketing Act, the provincial government maintains and manages public pastures. For this service patrons pay a fee.	3.0	192,000
56,607	60,000	Meat Inspection Services	To pay the cost of Agriculture Canada meat inspection services for domestic abattoir operations.	-	185,800
19,058	20,000	Livestock Loans Guarantee	To encourage livestock production in the province by guaranteeing Bank loans under the Livestock Loans Guarantee Act.	-	20,000
86,979	103,000	Improved Sire Policies	To assist commercial and purebred beef, swine and sheep breeders in the purchase of performance-tested sires.	-	100,800
50,000	50,000	Dead Stock Pick-Up	Provides part of the cost of dead stock pick-up for farmers and helps avoid health and disease problems.	-	60,000
17,850	25,000	Herd Health Program	To increase the profitibility of cattle and swine production enterprises by minimizing diseases through subsidized herd inspections.	-	30,000

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
18,400	18,000	R.O.P. Test Station	To provide record of production testing for bulls as a method of improving the quality of beef cattle.	-	23,000
30,858	682,500	Beef and Sheep Development Program	To develop superior systems of beef and sheep production including feeding, handling and marketing.	-	682,500
17,589	---	Pregnancy Diagnosis in Dairy Cattle	This program provided the dairy producer with an early pregnancy diagnosis through a laboratory milk test.	-	---
4,509,669	5,323,700	Total - Livestock Services		53.8	5,024,300
		SOILS & CROPS SERVICES			
273,882	250,900	Administration	Provides the administrative direction and the support services for all branch functions and responsibilities.	5.0	274,700
200,324	225,600	Provincial Chemistry Laboratory	Provides chemical analysis services for crop production and livestock feeding recommendations for Nova Scotia farmers.	8.0	248,800
92,755	98,200	Administration of Weed Control Act	Provides district weed inspectors and the supervision of financial support for municipal weed inspectors as required by Legislation.	1.0	109,300
15,462	15,000	Atlantic Pesticide Laboratory	Provides a chemical analysis service to Atlantic region producers to ensure that their farm products are free from harmful residues. Costs are shared equally with each of the four Atlantic Provinces.	2.0	20,000

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
416,813	448,300	Advisory & Demonstration Program	Provides Nova Scotia farmers with up-to-date information and recommendations re: soils and soil fertility, field crop production and utilization.	15.5	539,900
1,583,628	1,650,000	Fertilizer Assistance Policy	Provides financial assistance to farmers for the purchase of commercial fertilizers used for agricultural crop production in Nova Scotia.	-	1,700,000
15,242	10,000	Seed Grain Improvement	Provides financial assistance for the production of pedigreed grain seed and for the purchase and installation of seed cleaning facilities.	-	10,000
2,598,106	2,698,000	Total - Soils & Crops Services		31.5	2,902,700
8,160,049	9,126,500	TOTAL - AGRICULTURAL PRODUCTION		109.3	9,129,100
		BOARDS AND COMMISSIONS			
412,158	448,500	CROP & LIVESTOCK INSURANCE COMMISSION	Administers plans of crop and livestock insurance for farmers in Nova Scotia.	7.0	500,700
		NOVA SCOTIA FARM LOAN BOARD			
665,647	667,100	Administration	Provides administrative and planning support services to all board activities.	20.7	712,700
704,064	775,000	Interest Forgiveness Policy	Provides direct financial assistance to new young farmers in acquiring ownership or interest in a farm operation.	-	850,000

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
1,007,572	1,076,200	Land Purchase & Lease Program	Provides for the expansion of the land base available to farmers through consolidation and subsequent leasing programs.	-	1,169,400
4,201,779	5,209,000	Loan Programs Interest Charges	Provides for interest differentials between capital advance interest charges and interest revenues from loans to farmers.	-	6,104,000
250,398	275,500	Pork Stabilization Fund	Provides for interest-free advances to the Nova Scotia Pork Price Stabilization Fund.	-	388,000
1,097,024	1,150,000	Interest Subsidy Policy	Provides assistance in the expansion and development of farm units through the provision of low cost development loans.	-	1,225,000
7,926,484	9,152,800	Total - Nova Scotia Farm Loan Board		20.7	10,449,100
297,945	338,600	PROVINCIAL GRAIN COMMISSION	Provides the administrative support for the Commission and for operating three grain handling centres at Steam Mill, Bayhead and Nicteaux.	12.5	351,200
(A)	(A)	DAIRY COMMISSION	To regulate the production, distribution and sale of milk in the Province; to support the orderly continuation and development of an economic and stable dairy industry; to administer quota systems.	4.0	196,400
8,636,587	9,939,900	TOTAL - BOARDS & COMMISSIONS		44.2	11,497,400

(A) - Formerly included in Department of Agriculture and Marketing; Agricultural Production; Livestock Services, Dairy Services.

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
		NOVA SCOTIA AGRICULTURAL COLLEGE			
618,807	680,000	Administration	Provides an organization structure for the operation of programs and management.	10.0	729,300
2,737,272	2,870,800	Academic Programs	Provides classroom and laboratory course instruction for students.	99.0	3,394,100
266,920	340,800	Library Services	Provides reading and resource materials for teaching academic programs and for research.	9.0	332,000
262,864	293,500	Vocational Courses	Provides, in cooperation with Canada Manpower, short courses in farm and related technology.	5.8	291,500
1,059,018	1,313,500	Grounds and Facilities Maintenance	Provides for the operation of all facilities and the maintenance of campus grounds.	34.0	1,467,600
770,139	878,700	Farm Operations	Provides essential farm laboratory facilities for teaching & research programs, particularly in crops and livestock.	21.0	852,600
1,211,106	1,367,500	Ancillary Services	Provides for residence accommodations, dining services and athletic programs.	20.4	1,445,500

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
4,739	---	Continuing Education	Provides on and off campus upgrading courses for the general public and for univeresity credits.	-	---
6,931,065	7,744,800	Total - Operating Expense		199.2	8,512,600
1,663,005	1,808,400	Less NSAC Revenues		-	1,974,600
811,372	961,000	Less Technical-Vocational Revenues and Recoveries		-	928,000
1,754,260	2,500,000	Less Univeresities Assistance Grant		-	2,908,000
2,702,428	2,475,400	NET OPERATING EXPENSE - NOVA SCOTIA AGRICULTURAL COLLEGE		199.2	2,702,000
28,830,588	32,750,100	TOTAL - ORDINARY EXPENDITURE		483.3	34,785,200
		ORDINARY RECOVERY DETAIL			
		AGRICULTURAL SERVICES			
		EXTENSION SERVICES			
96,586	98,800	CanFarm Records	Portion of the cost of the CanFarm Records Program recovered from farmers.		94,000
13,265	10,400	4-H & Rural Youth	Government of Canada's share of the cost of leadership training courses and project prize money.		10,400
109,851	109,200	Total - Extension Services			104,400

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
		MARKETING AND ECONOMIC SERVICES			
24,002	2,000	Farm Labour Manpower	Government of Canada's share of the operation of the Federal-Provincial Agriculture Manpower Committee.		2,000
133,853	111,200	TOTAL - AGRICULTURAL SERVICES			106,400
		AGRICULTURAL PRODUCTION			
		LIVESTOCK SERVICES			
3,726	3,000	Transportation, Royal Winter Fair	Government of Canada's share of the cost of transporting livestock to the Royal Winter Fair.		3,000
		SOILS AND CROPS			
22,589	---	Administration	Grain production incentive refunds.		---
26,315	3,000	TOTAL - AGRICULTURAL PRODUCTION			3,000
		BOARDS AND COMMISSIONS			
193,104	230,000	Crop and Livestock Insurance Commission	Government of Canada's share of the premium cost of crop insurance.		250,000
353,272	344,200	TOTAL - ORDINARY RECOVERIES			359,400

ACTUAL 1982-83	FORECAST 1983-84	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1984-85
		CAPITAL EXPENDITURE DETAIL		
		Furniture and Equipment -		
61,232	217,100	DEPARTMENT GENERAL	Provides for furnishings and equipment for new offices and facilities.	77,000
		LIVESTOCK SERVICES		
14,292	35,000	Community Pastures	Provides for equipment, fencing, and repairs to structures.	5,000
311,600	250,000	NOVA SCOTIA AGRICULTURAL COLLEGE	Provides for furnishings and equipment for general operations and for new library building.	419,300
387,124	502,100	Total - Furniture and Equipment		501,300
		Other -		
		EXTENSION SERVICES		
312,113	65,000	Land Protection Services	Provides for construction of dykes and aboiteaux and for the maintenance of existing structures.	25,000
114,468	728,100	PROVINCIAL GRAIN COMMISSION	Provides for equipment installation at Steam Mill, Bay Head and Nictaux operations.	---
426,581	793,100	Total - Other		25,000

ACTUAL 1982-83	FORECAST 1983-84	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1984-85
		Public Works and Special Projects -		
		NOVA SCOTIA AGRICULTURAL COLLEGE		
---	140,000	Boulden - Animal Science Building	Design and construction of new facilities.	1,325,000
657,239	6,160,000	Cox Institute	Completion of new facilities.	350,000
---	---	Farm Buildings	Alterations.	140,000
101,372	---	Power Plant	Renovations.	25,000
2,480,719	25,000	Resource Centre		---
---	30,000	Site Development	Improvement to services.	100,000
3,239,330	6,355,000	Total - Public Works and Special Projects		1,940,000
4,053,035	7,650,200	TOTAL - CAPITAL EXPENDITURE		2,466,300

ACTUAL 1982-83	FORECAST 1983-84	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1984-85
		CAPITAL ADVANCES		
68,690	37,500	Crop Re-Insurance	Advances to Government of Canada under Crop Re-Insurance Agreement of Nova Scotia.	37,500
		FUNDS BUDGETED IN DEPARTMENT OF DEVELOPMENT		
		FUNDS FOR ECONOMIC INVESTMENT		
		Ordinary Expenditure		
22,137	---	PLANNING SUBSIDIARY AGREEMENT	Conducted studies to translate development opportunities into job creating activities.	---
3,604,193	4,700,000	AGRI-FOOD DEVELOPMENT AGREEMENT	Provides assistance to increase agricultural and food production, and to improve production, processing and marketing efficiencies in the industry.	5,500,000

Department of Attorney General

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The Department of Attorney General consists of 5 major divisions, namely, General Administration consisting of Administration, Correctional Services and Public Trustee; Law Administration consisting of Criminal Prosecutions and Civil Actions, R.C.M.P. policing, Provincial Judges, and Court Reporting; Public Offices consisting of Registries of Deeds, Probate, Prothonotaries and Clerks and Sheriffs; Superintendent of Insurance; and Registry of Joint Stock Companies.

Through these divisions, the Department of Attorney General is responsible for the administration of public affairs in accordance with the law and shall provide superintendence to all matters connected with the administration of justice in the province not within the jurisdiction of the Dominion of Canada and is the legal advisor to all departments, boards and agencies of government and responsible for the regulation and conduct of litigation for or against the Crown.

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
		ORDINARY EXPENDITURE DETAIL			
		GENERAL ADMINISTRATION			
		ADMINISTRATION			
340,327	366,100	Office of the Minister and Deputy Minister	Provides high level legal expertise and advice to effectively carry out the functions, powers, and duties of the department in accordance with the Public Service Act. Legal advice is given to all departments, agencies and boards of governments on all matters of the law.	6.0	318,400
256,768	295,800	Courts and Registries	This service is accountable for the development, implementation and administration of an effective and efficient integrated service to all levels of courts (Supreme, County, Provincial, Small Claims and Justices of the Peace), to all public offices; the administration of cost shared programs, both federal and provincial.	8.0	297,100
218,547	278,300	Administrative Services	The Administrative Division is accountable for development, direction, implementation and maintenance of the total financial, personnel, program evaluation and administrative activities within the Department of Attorney General. It must be ensured that sound management is evident in the administration of the Department's budget, personnel practices and program evaluation process.	11.3	298,700

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
936,471	1,000,800	Solicitor Services	To provide legal assistance to the Minister & Deputy in discharging the duties and responsibilities as prescribed by the Public Service Act, which includes legal advice to all government departments, boards, commissions and agencies and the conduct of all litigation for or against the Crown through the Courts of Nova Scotia and Canada.	35.0	1,049,700
568,289	722,400	Judges General Expenses	To provide for all support personnel and operating costs for County and Supreme Court Judges throughout the province.	29.0	712,200
84,659	96,900	Library Services	Provides for management of the legal library for the department and coordinates library services for all professional department staff including judges, correctional services and public officials.	2.0	103,800
33,549	39,700	Registry of Regulations	To ensure that only properly processed regulations are enforced and provide an accurate record of every regulation; ensure public awareness of regulations through publication; ensure that all regulations are available to the public and provide a resource body for research and public inquiry.	1.0	41,200
225,000	275,700	Supreme Court Maintenance	By agreement executed in 1948, provides for reimbursement of one-third of the yearly operating costs of the Court House Commission. The remaining costs are shared by the City of Halifax, City of Dartmouth, Town of Bedford and the Municipality of the County of Halifax. The province shares in this operation as it houses the Appeal Court of Nova Scotia.	-	284,100

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
155,259	166,000	Agreements - Atlantic Police Academy - Holland College	By agreement between the Atlantic Provinces, provides for the training of municipal police cadets and police officers at Holland College, P.E.I. and the travel costs of four appointees to the Advisory Council of the Atlantic Police Academy.	-	167,600
273,697	300,000	Small Claims Court	To provide for an informal and inexpensive forum for resolving disputes which may be of small monetary value, but very significant to the parties involved. Court sittings are held during early evening hours for public convenience.	13.0	310,500
312,846	395,500	Crime Compensation	To provide for the administration and payment of compensation to victims sustaining personal injuries as a result of the commission of a criminal offence.	5.0	373,300
97,843	06,900	Gun Control	To reduce the criminal use of firearms by keeping them out of the possession of dangerous persons and to encourage and ensure responsible use and ownership by licensing businesses selling firearms and performing a criminal record check on those purchasing firearms.	3.5	107,500
2,426,800	2,945,000	Nova Scotia Legal Aid	To ensure that persons who are unable financially to present their cases are represented before all courts in the province.	-	3,097,600
800,000	800,000	Less: Chargeable to other Departments	Amount due from Department of Social Services re Civil Legal Aid.		900,000
1,626,800	2,145,000	Total - Nova Scotia Legal Aid			2,197,600

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
10,000	10,000	Block Parent Program	To make available safe homes where children who are sick, lost, frightened or approached by strangers can go. Police departments and schools throughout the province endorse the program's existence.	-	10,000
5,140,055	6,199,100	Total - Administration		113.8	6,271,700
		CORRECTIONAL SERVICES			
272,691	340,100	Administration	Responsible for all operations/administration of correctional services as defined under Court and Penal Institutions Act, Prison Reformatories Act and field services programs including those related to adult probation. Provision of all operational direction pertaining to program development and policy.	8.5	348,800
		Community Programs	Provision of adult probation services to all courts, in addition to monitoring all institutional programs such as earned remission, temporary leave of absence and classification. Provision of services to the courts, including Community Service Work Order Program:		
827,318	895,600		Central Region	30.2	942,800
508,012	536,900		Eastern Region	19.2	597,800
461,272	506,500		Western Region	17.2	530,900

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
2,593	3,100	Staff Training & Development	Provision of coordinated staff training program within Correctional Services Division in addition to maintenance of all resource/training materials. Provision of direct training services to correctional services employees and to employees of municipally operated institutions upon request.	-	5,000
54,865	60,900	Research & Planning	Provision of services related to compilation/analysis of statistical data, research papers and interpretation of same for policy formulation. Provision of liaison function for intergovernmental purposes in relation to corrections.	2.0	63,100
61,878	69,900	Institutions - Inspections & Security	Provision of inspection services to municipally operated correctional institutions and lock-ups within province in addition to guidance in development of standards, policy/procedures, etc.; transfer of prisoners between institutions.	2.0	78,700
15,000	15,000	Howard House Association of Cape Breton	Per diem funding to establish provincial presence in operation of Howard House. Howard House is a private sector operated residence for destitute offenders and those in need of accommodation during re-entry into society from jail.	-	16,100
35,000	35,000	John Howard Society	Provision of funds to maintain presence of John Howard Society at Halifax. John Howard Society is a private sector agency which provides rehabilitative assistance and counselling to offenders and families.	-	35,000

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
1,000	500	Nova Scotia Criminology & Corrections Association	Provision of grant to provide support to multi-discipline organizations consisting of corrections, police, private sector, legal representatives and interested citizens within province of Nova Scotia. Establish presence of Department of Attorney General in Criminology and Corrections Association.	-	500
2,150	3,000	National Standards Development Network	Provision of funds to Canadian Association for the Prevention of Crime to assist in development of a Canadian Correctional Standards and Accreditation process which will provide a frame of reference for development of Nova Scotia Correctional Services in all respects. Amount of grant is pro-rated with Federal Government and other provinces.	-	3,000
43,572	---	Prisoner Maintenance	Provision of assistance to municipalities carrying out responsibilities as per Court and Penal Institutions Act, in addition to maintaining institutions as per recommendations (non-capital) of inspector and Fire Marshal. Assistance to institutions in defraying operational costs and establishment of provincial "presence" in operations.	-	---
---	72,400	Institutional and Community Program Support	Provision of probation offices to: assist municipalities with institutional programming/over crowding problems/temporary absences and assist the Volunteer Probation Officers Program. Provision of clerical support staff to assist in high volume clerical workload areas.	2.0	24,500

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
64,073	64,400	Assistant Probation Officer Program	Provision of para-professional program which promotes public involvement in criminal justice system through direct supervision of caseloads in densely populated urban areas and remote rural areas in addition to inmate programming services within institutions.	7.2	68,300
1,833	1,800	Contingency Fund	Funds for provision of short-term assistance to offenders upon release from correctional centres; assistance to destitute probationers; assistance to county jails for provision of amenities and equipment for in-house programming; funds for volunteer probation officer orientation programs.	-	2,000
33,157	24,000	Volunteer Probation Officer Program	Resources for Provincial Coordinator of Volunteers thereby facilitating development/implementation/maintenance of Correctional Volunteer Program which will provide increased service delivery to probationers and inmates on a province-wide basis in addition to assisting in resource development. Volunteer services are delivered through local probation offices/institutions throughout the province and are administered/coordinated centrally.	1.0	50,900
2,384,414	2,629,100	Total - Correctional Services		89.3	2,767,400
		PUBLIC TRUSTEE			
155,319	176,700	Administration of Estates & Trusts	Administering more than 800 estates or trusts of deceased, incompetent, infant, and missing persons.	5.0	176,700

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
85,095	92,200	Legal Services	To provide legal support services for the many capacities in which the Public Trustee acts.	3.0	105,200
240,414	268,900	Total - Public Trustee		8.0	281,900
7,764,883	9,097,100	TOTAL - GENERAL ADMINISTRATION		211.1	9,321,000
		LAW ADMINISTRATION			
		CRIMINAL PROSECUTIONS AND CIVIL ACTIONS			
		Criminal Prosecutions	To provide for effective prosecution of criminal and quasi-criminal matters in all Provincial Judges' Courts, County Courts and Supreme Court:		
872,670	931,900		Halifax Region	25.2	956,700
395,961	433,200		Central Region	12.0	448,500
403,389	441,900		Western Region	13.0	493,100
239,829	257,800		Cape Breton Region	6.0	262,600
265,151	363,500	Solicitor Services - Criminal & Civil	To provide special prosecuting services where the present prosecuting personnel, both full-time and retainer, cannot meet the demands. As well, provides for interpreter services, witness fees and secretarial services for retainer-based prosecutors. Also provides for payment of Ottawa agents re appearances before Supreme Court of Canada.	-	314,500

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
134,456	146,900	Medical Examiners - Under Fatality Inquiries Act	To provide for the conducting of inquiries by medical examiners into the death of persons who die from undetermined means.	2.0	152,300
165,293	185,000	Ambulance Operators Program - under Fatality Inquiries Act	To provide for the transporting of bodies to pathology laboratories, hospitals, morgues, etc. under the direction of the medical examiner in accordance with the Fatality Inquiries Act.	-	176,900
97,234	135,000	Pathologists - under Fatality Inquiries Act	To perform legal/medical autopsies required by medical examiners in the conducting of inquiries into the deaths of persons expiring due to undetermined causes.	-	162,200
47,797	52,000	Professional Services - under Fatality Inquiries Act	To provide for the engagement of expert persons, equipment, etc. by the medical examiner to aid in the examination of deceased persons to determine cause of death due to undetermined means.	-	54,700
2,621,780	2,947,200	Total - Criminal Prosecutions and Civil Actions		58.2	3,021,500
		RCMP MAINTENANCE & ENFORCEMENT COSTS			
18,051,226	19,126,000	RCMP Policing Contract	To provide for the continuation of the contractual arrangement with the federal government in providing RCMP services to ensure that law and order are maintained in accordance with the provincial and federal statutes.	-	21,580,000

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
134,763	173,500	Other Policing Services	To monitor police and respond to daily queries by senior RCMP personnel relative to both civil and criminal law. Provide aircraft surveillance to expedite response to provincial E.M.O. requests and provide faster response time in searching for lost persons.	2.7	198,300
18,185,991	19,299,500	Total - RCMP Maintenance & Enforcement Costs		2.7	21,778,300
		PROVINCIAL JUDGES			
		Administration	To provide complete administrative support services for the judicial districts, including the scheduling of cases, processing fine payments, preparing warrants and other judicial processes, court reporting functions, etc.:		
275,474	342,300		Cape Breton Region	13.5	350,200
375,360	442,300		Central Region	15.0	443,900
312,243	403,100		Halifax Region	12.0	368,400
490,578	604,800		Western Region	19.0	577,500
68,720	77,900	Chief Judge	The Chief Provincial Court Judge maintains a continual contact with all Provincial Court Judges throughout the province and is the spokesman and the contact with the Attorney General and his staff relating to all judicial matters within their courts.	2.1	115,300

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
		Judiciary	To provide for provincial judges required to act in the judicial districts:		
253,696	270,100		Cape Breton Region	4.3	267,300
295,918	320,700		Central Region	5.3	329,600
391,811	418,200		Halifax Region	7.4	433,400
415,305	442,500		Western Region	7.3	461,200
19,768	19,600	Judicial Conferences and Meetings	To provide for an annual meeting and an educational conference for provincial judges; to provide for the attendance of provincial judges at other judicial conferences throughout Canada.	-	19,300
2,000	2,000	Grants - Canadian Association of Provincial Court Judges	An all provinces agreement to provide a week-long meeting of provincial judges throughout Canada. Costs are determined on a per capita basis.	-	2,000
2,900,873	3,343,500	Total - Provincial Judges		85.9	3,368,300
		COURT REPORTING			
		Professional Circuit Court Reporters	To provide for the registering of minutes, evidence, dispositions, charges of the judge in jury cases and addresses of counsel or of the parties as required by the presiding County Court Judge and to transcribe any or all of the above as required by the judge or by any party to the court proceedings:		
24,959	46,100		Cape Breton Region	2.0	49,000

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
108,013	121,600		Central Region	4.0	116,000
63,642	100,700		Western Region	4.0	103,500
101,771	103,700	Professional Circuit Court Reporters - Supreme Court	To provide for the registering of minutes, evidence, dispositions, charges of the judge in jury cases and addresses of counsel or of the parties as required by the presiding Supreme Court Judge and to transcribe any or all of the above as required by the judge or by any party to the court proceedings.	3.0	101,500
338,316	391,800	Court Reporting Services - Halifax Region	To provide for the registering of minutes, evidence, dispositions, charges of the judge in jury cases and addresses of counsel or of the parties as required by the presiding judge and to transcribe any or all of the above as required by the judge or by any party to the court proceedings. As well, to provide for an electronic data recording system in all 10 court-rooms at the Halifax Law Courts Building and the operation of duplicating and binding equipment so that transcripts of court proceedings, Judges' decision case books, reports, manuals, rules, etc. can be reproduced in an expedient manner.	15.0	407,400
636,701	763,900	Total - Court Reporting		28.0	777,400
24,345,345	26,354,100	TOTAL - LAW ADMINISTRATION		174.8	28,945,500

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
		PUBLIC OFFICES			
		Registry of Deeds	To provide for the recording, registering and filing of deeds and other documents, to maintain an accurate index and copies of all documents filed in accordance with the Registry Act:		
346,561	347,700		Cape Breton Region	17.0	362,000
300,129	347,100		Central Region	15.0	361,300
316,755	390,300		Halifax Region	15.7	370,300
483,702	575,400		Western Region	27.4	632,300
		Probate	To appoint executors, administrators, guardians, etc. to effect an orderly transfer of all property of testates and intestates; to operate registries as a public depository for wills and other probated documents; to ensure that lawful debts of the deceased are provided for and to determine and authorize the distribution of assets upon settlements of estates in accordance with the Probate Act:		
67,036	60,900		Cape Breton Region	2.5	67,600
127,753	136,900		Central Region	6.3	137,300
123,207	135,200		Halifax Region	5.0	142,300
272,038	297,600		Western Region	11.1	286,200

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
		Prothonotaries and Clerks of the County Court	To provide for the issuing and maintaining of all court documents issued for the county and supreme courts, attend county and supreme court sittings throughout the province; maintain minutes of proceedings, swear in and record the names of witnesses; maintain a record of and safe custody of all court exhibits; issue and carry out all orders of the judges at the conclusion of trials; maintain record of monies paid into court pursuant to the several provincial statutes and civil procedure rules pertaining to prothonotaries, clerks of the Crown and clerks of the county court:		
128,735	144,600		Cape Breton Region	7.0	153,000
143,215	151,900		Central Region	7.7	160,400
318,829	379,500		Halifax Region	14.3	376,900
123,880	127,400		Western Region	5.5	130,100
		Sheriffs	Pursuant to the Sheriff's Act, enforce orders of the court in an orderly and neutral manner; keep an account of the receipt and disbursement of trust monies; collect provincial revenue, keep a record of actions taken pursuant to court orders to solicitors or the court; to attend court and secure prisoners to and from the courtroom and to convey prisoners to penitentiaries, correctional centres, local lock-ups, etc.:		
374,234	406,100		Cape Breton Region	15.5	419,800
390,248	459,500		Central Region	19.0	494,900

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
305,932	343,300		Halifax Region	14.3	379,400
587,738	636,800		Western Region	24.3	674,600
4,409,992	4,940,200	TOTAL - PUBLIC OFFICES		207.6	5,148,400
		SUPERINTENDENT OF INSURANCE			
121,613	129,500	Administration	To administer the Insurance Act and research need for and recommend legislation in liaison with insurance industry, consumer committees, and Association of Superintendents of Insurance for the purpose of uniformity of legislation dealing with insurance in Canada and requirements for qualifications of those in the insurance industry involved directly with the consumer. Also to respond to consumer and insurance industry inquiries.	3.0	132,200
49,262	53,300	Licensing, Statistics and Premium Tax Collection	The collection and review of premium taxes and license fees and production of statistical information applicable to the insurance industry.	2.0	53,500
170,875	182,800	TOTAL - SUPERINTENDENT OF INSURANCE		5.0	185,700

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	ESTIMATES 1984-85 FUNDED STAFF	ESTIMATES 1984-85 ESTIMATE 1984-85
		REGISTRY OF JOINT STOCK COMPANIES			
275,111	328,000	Administration	To direct and administer the incorporation of domestic, dominion and foreign corporations under several Acts and to administer the Securities Act and Regulations; to provide public inquiry services.	11.0	259,000
306,385	319,000	Data Processing & Accounting	To provide control of all revenue received and to provide coordination of Data Processing System respecting the filing of all Corporate documentation.	6.0	307,800
581,496	647,000	TOTAL - REGISTRY OF JOINT STOCK COMPANIES		17.0	566,800
37,272,591	41,221,200	TOTAL - ORDINARY EXPENDITURE		615.5	44,167,400
		ORDINARY RECOVERY DETAIL			
		GENERAL ADMINISTRATION			
		ADMINISTRATION			
89,131	85,000	Crime Compensation	Contractual agreement between the federal government of Canada and the province of Nova Scotia which provides a formula for the sharing of costs expended on compensation to victims sustaining personal injury as a result of the commission of a criminal offence.		85,000

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
82,880	106,900	Programs - Gun Control	An agreement between the government of Nova Scotia and the government of Canada providing for payments in respect of administrative costs actually incurred by the Province in the administration of federal government gun control legislation.		107,500
1,210,000	1,310,000	Nova Scotia Legal Aid	The federal government of Canada and the province of Nova Scotia entered into a contractual agreement which provides a formula for the sharing of costs expended on serious criminal code matters.		1,310,000
1,382,011	1,501,900	TOTAL - GENERAL ADMINISTRATION			1,502,500
		LAW ADMINISTRATION			
		RCMP MAINTENANCE & ENFORCEMENT COSTS			
17,760,322	18,732,100	Nova Scotia Liquor Commission	The recovery of costs relative to provincial policing services provided by the RCMP.		21,157,200
251,980	318,900	Municipalities	Recovery of RCMP Policing Services provided 6 municipalities who entered into an extended policing contract with the Province.		337,800

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
38,926	75,000	Federal Government - Gun Control	An Agreement between the Government of Nova Scotia and the Government of Canada providing for payments in respect of costs incurred by R.C.M.P. officers in the administration of federal government gun control legislation.		85,000
134,721	173,500	Nova Scotia Liquor Commission	The recovery of departmental administrative costs relative to provincial policing services provided by the RCMP.		198,300
18,185,949	19,299,500	TOTAL - LAW ADMINISTRATION			21,778,300
19,567,960	20,801,400	TOTAL - ORDINARY RECOVERIES			23,280,800

ACTUAL 1982-83	FORECAST 1983-84	ITEM	ITEM DESCRIPTION	ESTIMATE 1984-85
		CAPITAL EXPENDITURE DETAIL		
		Furniture and Equipment -		
13,642	132,400	ADMINISTRATION	To fund the cost of purchasing sundry items of office furniture within the Administration Division of the Department.	146,300
7,901	8,000	CORRECTIONAL SERVICES	Monies required to purchase sundry items of office equipment and furniture within Correctional Services offices located throughout the province.	---
---	---	PUBLIC TRUSTEE	Office equipment and furniture required for employees.	11,700
34,679	---	CRIMINAL PROSECUTIONS	To provide funds for the purchase of sundry items of office equipment required for various Crown Prosecutor Offices located throughout the province.	13,500
59,595	1,000	PROVINCIAL JUDGES	Office furniture, equipment and courtroom furnishings required within the Provincial Judges' offices and Provincial courtrooms throughout the province.	18,000
2,289	3,000	COURT REPORTING	To fund additional filing equipment required to contain legal documentation within Court Reporting offices throughout the province.	2,000
3,871	---	PUBLIC OFFICES	Monies required to purchase office furniture and equipment required within Deeds, Probate, Prothonotary and Sheriffs' offices throughout the province.	---

ACTUAL 1982-83	FORECAST 1983-84	ITEM	ITEM DESCRIPTION	ESTIMATE 1984-85
13,875	---	REGISTRY OF JOINT STOCK COMPANIES	Monies required to purchase an automated on-line cash register required to complete computerized system.	---
135,852	144,400	Total - Furniture and Equipment		191,500
		Capital Grants -		
219,031	292,400	PENAL REFORM PROGRAM	Assistance provided to municipalities throughout the province for capital improvements to their jail and court facilities.	200,000
		Public Works and Special Projects -		
		LAW ADMINISTRATION		
---	---	Amherst Law Courts	Establish new facilities.	250,000
---	200,000	Halifax Law Courts	Renovations.	400,000
---	200,000	Total - Public Works and Special Projects		650,000
354,883	636,800	TOTAL - CAPITAL EXPENDITURE		1,041,500

Department of Consumer Affairs

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Minister of Consumer Affairs

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The Department of Consumer Affairs is responsible for the administration of 20 provincial and 2 federal statutes which deal with consumer and corporate activities in the marketplace.

The department regulates certain industries through licensing and regular inspections. The areas of business covered include real estate, debt collection practices, film distribution, credit unions, direct sellers, funeral and cemetery services.

The department through its legislation covering tenancy provides remedies for tenant/landlord disputes and the reviewing of rent levels.

The department provides information to Nova Scotians, corporate and consumer, concerning their rights and obligations; fosters the development of a harmonious relationship between consumer and industry, and maintains a balance between industry regulation and consumer protection.

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
		ORDINARY EXPENDITURE DETAIL			
		ADMINISTRATION			
151,606	169,000	Office of the Minister and Deputy Minister	Oversees and directs operations of the department. Develops and implements policies concerning consumer and corporate activities in the marketplace which are under provincial jurisdiction.	4.0	181,700
119,233	124,000	Administrative Support Services	Provides centralized support services to the department with respect to long range planning, budget preparation, accounting services, personnel management, supply and equipment purchases, space utilization, and inventory. Ensures that departmental procedures are in compliance with government policies and regulations.	5.0	137,900
48,570	56,300	Research and Communications	Prepares background documentation for policy analysis and supplies a research function to all divisions of the department. Creates various consumer information resources for the public.	2.0	58,800
319,409	349,300	Total - Administration		11.0	378,400
		CONSUMER SERVICES			
64,829	71,300	Administration	Oversees and directs the operation of the Consumer Services Division including delivery of business practices, regulated industries, debtor assistance programs, and the operation of regional offices.	2.0	75,400

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
91,603	97,700	Regulated Industries	Provides for the regulation and control of selected industries as prescribed in the twelve provincial statutes administered by the division. Provides for the licensing, registration, setting of examinations, and inspection of firms.	5.0	152,600
107,031	116,200	Business Practices	Investigates and mediates consumer complaints concerning questionable business practices. Responds to consumer enquiries and prepares and disseminates information to assist consumers to be more fully informed about goods and services offered in the marketplace.	4.0	125,800
119,914	135,600	Debtor Assistance	Provides for assistance to consumers with financial problems through credit debt and budget counselling and delivery of a repayment program under Part X of the Bankruptcy Act - The Orderly Payments of Debts Provision.	4.0	134,400
376,402	382,200	Regional Offices	Facilitates the delivery of the division's programs through a decentralized network of regional and district offices.	12.0	359,100
759,779	803,000	Total - Consumer Services		27.0	847,300
		RESIDENTIAL TENANCIES			
45,234	91,500	Board Members	Provides a service to landlords and tenants enabling the resolution of unmediated disputes by means of a report containing recommendations to the County Court.	2.0	118,000

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
476,431	483,900	Support Staff Services	Provides a service to landlords and tenants in the mediation of disputes and the dissemination of information regarding rights and remedies available under the Residential Tenancies Act and the Rental Property Conversion Act.	18.0	508,800
44,522(A)	25,900	Registry of Condominiums	Offers protection to prospective buyers by providing for the administration and enforcement of the Condominium Act. Provides for the examination of documentation presented for condominium incorporation. Maintains a registry of all documentation pertaining to each condominium in the province.	1.0	26,300
566,187	601,300	Total - Residential Tenancies		21.0	653,100
		AMUSEMENTS REGULATION		3.0	131,000
114,886	125,000	Amusements Regulation Board	Classifies any film to be publicly exhibited in Nova Scotia. Provides information regarding the classification of films and ensures that theatre owners and distributors adhere to the rules regarding the advertising and exhibition of films. Examines and licenses projectionists.		

(A) - Previously shown under Consumer Affairs Administration Division

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
216,208	217,400	Licensing, Collection of Tax and Inspections	The division is responsible for the licensing and inspection of film distributors, theatres and all places of amusement in Nova Scotia. It also oversees the collection and remittance of the amusement tax on admission charges, cable television services and pari-mutuel betting.	6.0	228,200
331,094	342,400	Total - Amusements Regulation		9.0	359,200
300,726	343,300	CREDIT UNION INSPECTION	Enables the Registrar of Credit Unions to meet duties and responsibilities of the Credit Union Act to enforce compliance with the requirements of the Act by regularly examining and monitoring the operations of credit unions within the province as well as the Credit Union Central of Nova Scotia and the Nova Scotia Credit Union Stabilization Fund.	11.0	377,800
		RENT REVIEW			
170,353	174,900	Administrative and Support Services	Supports the operation of the rent review program by providing clerical and administrative support services required to ensure the efficient processing of rent increase applications, file preparation, file maintenance and information retention and recovery.	7.0	192,200

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
352,649	343,200	Rent Review Hearings	Provides the resources required for the administration of the provisions of the Rent Review Act by division staff and the Rent Review Commission; facilitates the rendering of decisions on rent increase applications, investigation of unusual rental situations and the provision of information to the public.	14.0	408,200
523,002	518,100	Total - Rent Review		21.0	600,400
2,800,197	2,957,400	TOTAL - ORDINARY EXPENDITURE		100.0	3,216,200

Department of Culture, Recreation and Fitness

Hon. Billy Joe MacLean
Minister

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Mr. Louis Stephen
Deputy Minister

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The Department of Culture, Recreation and Fitness has a legislated mandate to provide for orderly development in areas of cultural activities, recreation, sport and fitness.

To meet that mandate, the Department: (a) holds public meetings to provide information and assistance to community groups; (b) develops planning programs to assist 66 municipal units; (c) provides planning assistance in the development of facilities for sport, recreation and cultural needs; (d) provides consultative and advisory assistance to all professional and non-professional arts, sports, recreational organizations; (e) provides workshops for leadership development (f) conducts ongoing studies and surveys of programs and services authorized by the Act; (g) serves on various cultural, recreational and sport Boards of Directors; (h) provides programs in the cultural area; and (i) co-ordinates with other government departments requests, programs, and funding which involves areas of our mandate.

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
		ORDINARY EXPENDITURE DETAIL			
		ADMINISTRATION			
358,132	399,700	Office of the Minister and Deputy Minister	Provides administration, control, and accountability for the overall policy development and operations of the department. Conducts research and evaluations of cultural and recreational matters and heritage properties. Administers advertising and promotion programs.	7.0	427,100
332,135	397,800	Finance and Personnel	Provides common administrative services to the department, including budgeting, accounting, personnel, purchasing and inventory along with duplicating, reception, inquiry, word processing, and central filing services.	8.5	404,200
278,400	295,400	Art Gallery of Nova Scotia	Acts as an agency of the province for the acquisition, presentation and exhibition of works of art. Develops travelling exhibitions, education, research and publication programs.	11.0	309,600
968,667	1,092,900	Total - Administration		26.5	1,140,900
		CULTURAL AFFAIRS			
852,267	807,600	Administration - Grants and Assistance, Director of Cultural Affairs	Provides for the overall direction and accountability for the Department's programs, grants, funds and staff in the visual, performing, and literary arts, multiculturalism, cultural industries and general cultural services. Provides and administers funding for regional cultural centres. Assists the development of special cultural skills by volunteers and professional resource persons.	3.0	859,300

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
180,862	117,000	Cultural Industries - Grants and Assistance	Provides funding to assist publishing, touring, craft and film-making projects that create and maintain employment for artists and result in economic and cultural benefits to the community.	-	117,000
971,687	975,600	Performing Arts	Administers and operates development and grants programs in the performing arts in response to requests from the community, government, and performing arts individuals and organizations. Provides consultative services in the areas of music, theatre, dance, and touring for community, semi-professional and professional performing arts activities. Enables communities and individuals throughout the province to participate in the performing arts.	4.0	1,106,200
279,109	276,700	Visual Arts	Provides and operates programs, facilities, and consultative services. Provides and administers basic funding grants for individuals and community visual art organizations in the areas of art, crafts, design, film and photography. Enables individuals and communities in all parts of the province to participate in the visual arts.	5.0	296,200
52,019	55,900	Library	Maintains a public library loan service supplying specialized books, periodicals and information files on request to the general public on cultural and recreational topics.	2.0	59,300
563,128	150,000	Cultural Showcase Program	Provides and administers opportunities for performing artists and groups to showcase their talents at special events, festivals and celebrations.	2.0	161,200

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
86,3[illegible]	365,900	Heritage Unit	Provides for the establishment, maintenance and ongoing research necessary to the Provincial Registry of Heritage Property. Facilitates various architectural surveys and research projects on behalf of the province.	5.5	370,200
2,985,467	2,748,700	Total - Cultural Affairs		21.5	2,969,400
		SPORT AND COMMUNITY SERVICES			
500,568	520,800	Administration - Grants & Assistance, Director of Sport and Community Services	Provides for the administration, supervision and accountability for the Department's programs relating to sport, outdoor recreation, fitness, community recreation, facility development, as well as various recreation and special organizations. Provides funding for government and department commitments for special activities along with assisting volunteer recreation and sport organizations throughout the province.	3.0	529,600
1,020,034	999,900	Sport	Provides consultative services and funding for 58 provincial sport-governing bodies and 11 provincial groups responsible for orderly sport development in Nova Scotia.	3.0	1,004,600
1,235,165	1,258,000	Community Recreation Development	Provides funding for basic recreation services, full-time leadership, program assistance and summer recreation interns to participating municipalities throughout the province.	2.0	1,259,500

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
422,888	471,000	Outdoor Recreation	Provides consultative services, program resources and grant programs to assist the development of outdoor recreation opportunities throughout Nova Scotia.	2.0	479,300
1,156,223	1,995,400	Recreation Facility Development	Provides research, planning and funding to assist with the orderly development of quality recreation facilities in Nova Scotia.	1.0	1,995,900
---	---	Special Recreation Initiatives	Provides funds for Government projects identified as having a special impact on the recreation development of a community or organization.	-	115,000
601,132	679,300	Regional Services	Provides for funding and day-to-day contact with municipalities and community groups developing recreation programs and facilities in line with the Department's policies and guidelines.	14.0	694,900
4,936,010	5,924,400	Total - Sport & Community Services		25.0	6,078,800
8,890,144	9,766,000	TOTAL - ORDINARY EXPENDITURE		73.0	10,189,100

Department of Development

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Dr. James D. McNiven
Deputy Minister

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The Nova Scotia Department of Development is the provincial ministry responsible for fostering the economic development of Nova Scotia.

The Department's mission has been broadly defined by the Government as follows: To maximize the benefits, in terms of job creation, income and quality of life, flowing to the people of Nova Scotia through the creation of a climate that fosters economic growth and development in the Province.

The objectives are (1) to create net growth in the Nova Scotia economy through the expansion of existing enterprises and the establishment of new ones; (2) to improve the competitiveness of Nova Scotia enterprises; (3) to foster a positive image of Nova Scotia as a place to invest, work and live; and, (4) to strengthen the capital, technology infrastructure and human resource bases for future development.

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
		ORDINARY EXPENDITURE DETAIL			
		GENERAL ADMINISTRATION			
		EXECUTIVE ADMINISTRATION			
378,914	469,000	Office of the Minister and Deputy Minister	Oversees the entire operation of the department. Responsible for the effective implementation of government policies and programs relating to the economic development of the province.	12.0	511,300
91,814	98,300	Legal Services	Provides comprehensive legal services designed to safeguard the interests of the department and the province in matters of departmental business.	1.0	104,800
153,249	195,000	Special Services Program	Retains outside professional and technical expertise on a wide variety of subjects that are specialized and generally of a nonrecurring nature.	-	215,000
16,194,347	3,025,000	Special Assistance Program	Provides funding for industrial projects which have potential for being the basis of new industry or for expanding existing industry and which would be an economic benefit to a particular area of the province.	-	800,000
56,990	60,000	Departmental Advertising	Advertises departmental programs and services and promotes Nova Scotia to potential investors.	-	65,000
43,785	56,000	Departmental Publications	Produces and distributes departmental publications.	-	75,000
106,000	132,400	Operating Grants	Provides annual operating grants to various agencies.	-	192,400
17,025,099	4,035,700	Total - Executive Administration		13.0	1,963,500

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
		FINANCE AND ADMINISTRATION			
89,694	87,400	Division Administration	Directs the operation of the division and coordinates its activities with the other divisions.	2.0	95,300
84,948	45,700	Human Resources	Plans and administers the personnel and payroll function of the Department.	1.0	50,900
535,419	568,100	Management Services	Coordinates the planning and management of financial and information management systems in the Department.	20.0	629,600
324,011	387,000	Employment Opportunities	Manages the employment creation programs to ensure their effective implementation.	10.0	397,600
2,569,241	3,250,000	Mainstreet Program	Provides assistance to municipalities and downtown merchants to refurbish, revitalize and redevelop commercial areas.	-	3,250,000
188,840	125,000	Industry Program	Provides assistance to businesses to create new jobs.	-	110,000
5,231,413	6,515,000	Summer Employment Program	Creates short-term employment opportunities, primarily for youth during the summer months.	-	7,080,000
1,202,728	4,363,400	Winter Employment Program	Creates short-term employment opportunities during the winter months.	-	1,000,000
---	170,000	Special Employment Program	Provides meaningful employment to Nova Scotians, training experience for those employed, and a long term benefit to Nova Scotia.	-	170,000
---	2,115,000	New Employment and Development Program	A joint provincial/federal initiative which creates jobs for unemployed persons experiencing significant hardship.	-	60,000

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
---	16,000	Industrial Mall Municipal Tax Rebate Program	Provides grants to tenants of incubator malls to offset municipal tax charges.	-	50,000
2,355,870	2,600,000	Machinery and Equipment Tax Rebate Program	Encourages expansion in the manufacturing and processing sectors by reimbursing firms for municipal taxes paid on machinery and equipment.	-	2,800,000
---	---	Youth Entrepreneurial Skills Program	Provides an opportunity for the development of entrepreneurial skills among youth (16-24 years) by providing loans and interest payments.	-	115,500
12,582,164	20,242,600	Total - Finance and Administration		33.0	15,808,900
29,607,263	24,278,300	TOTAL - GENERAL ADMINISTRATION		46.0	17,772,400
		OTHER AGENCIES			
430,579	513,200	London Office	Encourages investment, develops markets and promotes Nova Scotia in the United Kingdom, Europe and the Middle East.	9.0	545,400
269,735	308,600	Nova Scotia Resources Development Board	Provides loans to resource based and tourist industries under the Industrial Loan and Industrial Development Acts.	8.0	325,900
6,450,208	7,156,900	Capital Advance Interest Charges - Industrial	Provides for interest differential between capital advances interest charges and interest revenue from loans.	-	7,277,500
337,155	462,800	Small Business Development Corporation	Provides loans of up to $250,000 to small businesses having fewer than 50 employees and less than $2 million in sales volume.	14.0	501,300

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
108,211	301,600	Capital Advance Interest Charges - Small Business	Provides for interest differential between capital advances interest charges and interest revenue from loans.	-	---
259,158	282,400	Voluntary Planning	Provides the linkage to involve the private sector of the economy in the planning and development process of government.	7.0	309,000
3,703	6,200	Nova Scotia Venture Corporation Board	Creates an incentive for new private investment by providing equity loans to venture corporations to encourage new and expanded business activities.	-	17,000
---	394,500	Capital Advance Interest Charges - Venture Corporation	Provides for interest differential between capital advances interest charges and interest revenue from loans.	-	580,700
7,858,749	9,426,200	TOTAL - OTHER AGENCIES		38.0	9,556,800
		INDUSTRIAL DEVELOPMENT			
83,307	114,100	Division Administration	Directs the operation of the division and coordinates its activities with the other divisions.	2.0	117,500
298,782	299,900	Industrial Benefits Office	Identifies, promotes and realizes benefits for local industry from major projects both in and out of Nova Scotia.	8.0	385,200
741,619	816,400	Industrial Promotion	Identifies business investment opportunities in new manufacturing and service sector operations both domestically and internationally.	11.0	848,500

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
376,948	426,400	Market Development Centre	Plans, organizes and implements those programs and services that will assist Nova Scotia firms to increase sales of their products which will lead to increased income, create jobs and expand the tax base.	11.0	443,400
264,882	380,000	Trade Expansion Program	Provides assistance to firms to attend trade fairs, market education courses and exhibits, identify market opportunities and host incoming buyers.	-	380,000
56,856	50,000	Product Development Program	Provides assistance to Nova Scotia manufacturing companies in the design and development of new products.	-	75,000
1,822,394	2,086,800	TOTAL - INDUSTRIAL DEVELOPMENT		32.0	2,249,600
		BUSINESS & TECHNICAL SERVICES			
79,394	110,000	Division Administration	Directs the operation of the division and coordinates its activities with the other divisions.	2.0	114,500
1,003,769	1,066,600	Regional Offices	Provides liaison between the business sector and Department, promoting and administering departmental and governmental programs and services.	27.0	1,125,900
157,442	179,300	Business Advisory Services	Assists the business community in overcoming business problems by providing professional consulting services.	4.0	178,500
365,185	381,900	Technical Services	Implements development related projects and provides information of a technical or engineering nature to assist business and other departments.	10.0	404,900

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
589,991	1,015,000	Rural Industry Program	Provides capital grants to assist in the establishment and expansion of manufacturing, processing and selected service businesses.	-	1,015,000
112,239	110,000	Black Business Opportunity Program	Provides financial aid to assist black people in the establishment, expansion and modernization of any commercial undertaking in primary resources, processing, manufacturing or the provision of services.	-	110,000
163,651	290,000	Consulting Assistance Program	Provides assistance to small businesses in obtaining professional advice to solve operational problems and assist in planning.	-	290,000
431,534	450,000	Assistance to Industrial Commissions Program	Provides assistance to industrial commissions to promote industrial development in their region.	-	485,000
4,000	---	Professional Management Subsidy	Provides assistance to companies to hire recent graduates making business more aware of current management techniques.	-	---
152,873	150,000	Regional Management Training Program	Provides assistance through Atlantic Management Institute to develop effective training programs.	-	150,000
3,060,078	3,752,800	TOTAL - BUSINESS AND TECHNICAL SERVICES		43.0	3,873,800
		POLICY AND PLANNING			
95,690	96,300	Division Administration	Directs the operation of the division and coordinates its activities with the other divisions.	2.0	104,000
327,964	379,000	Economic Analysis and Policy	Assesses the economic performance and outlook of the province and develops economic policy for the province.	11.0	421,100

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
288,340	312,700	Program and Evaluation	Identifies and develops economic development programs to enable the province to respond to changing economic conditions.	9.0	328,600
160,455	186,400	Statistical Services	Provides statistical information to government, the business community and the general public, and liaises with Statistics Canada.	5.0	201,000
37,531	40,700	Research Services	Provides resource information to members of the department, other government departments, agencies, private industry, and the general public.	1.0	45,500
909,980	1,015,100	TOTAL - POLICY AND PLANNING		28.0	1,100,200
43,258,464	40,559,200	Total - Development		187.0	34,552,800
		FUNDS FOR ECONOMIC INVESTMENT			
274,062	---	METROPOLITAN AREA SUBSIDIARY AGREEMENT	Provided funds for site preparation and industrial infrastructure development.		---
		STRAIT OF CANSO SUBSIDIARY AGREEMENT			
475,207	565,000	Industrial Analysis and Promotion Program	Promotes industrial activity in the Strait area through the Development Authority.		254,000
68,707	85,000	Community and Industrial Infrastructure Program	Provides for feasibility studies and assists special industrial opportunities.		185,000

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
490,009	60,000	Industrial Development Program	Assists identified industrial opportunities.		149,800
1,033,923	710,000	Total - Strait of Canso Subsidiary Agreement			588,800
---	---	CANSO DEVELOPMENT II	Provides for a local industrial development agency and supports special industrial development projects which cannot be assisted adequately under existing government programs.		1,000,000
		INDUSTRIAL DEVELOPMENT SUBSIDIARY AGREEMENT			
249,486	110,000	Opportunity Identification and Analysis	Provided funds for identifying, analysing and promoting selected industrial opportunities.		---
41,812	---	Industrial Parks and Related Infrastructure Program	Assisted industrial commissions in Industrial Park promotion and infrastructure development.		---
291,298	110,000	Total - Industrial Development Subsidiary Agreement			---
		PLANNING SUBSIDIARY AGREEMENT			
385,266	---	Investigation of Development Opportunities Program	Conducted studies to translate development opportunities into job creating activities.		---
30,446	---	General Development Planning Program	Conducted studies to increase provincial government efficiency in development activities.		---
415,712	---	Total - Planning Subsidiary Agreement			---

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
---	---	PLANNING II	Conducts studies to plan new economic development activities and to facilitate their realization.		600,000
2,934,015	3,530,000	ENERGY SUBSIDIARY AGREEMENT	Develops plans and programs for the Nova Scotia energy system to allow long term energy requirements to be met.		2,661,200
		FORESTRY DEVELOPMENT SUBSIDIARY AGREEMENT			
99,305	---	Forest Management Program	Increased productivity and improved access on forest lands.		---
17,272	---	Support Services Program	Refined resource data base; organized forest management crews; and established consulting foresters.		---
27,255	---	Public Information and Evaluation Program	Assisted in increasing productivity on private lands, waste processing and public information.		---
339,049	---	Wood Salvage Storage Project	Completed the salvage and storage of budworm infested wood on the Highlands and increased productivity in north-eastern Nova Scotia operations.		---
482,881	---				---
50,907	---	Add: Wood Salvage Storage Inventory Adjustment	Represented the adjusted value of wood stored for the purpose of resale.		---
533,788	---	Total - Forestry Development Subsidiary Agreement			---

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
		TOURISM DEVELOPMENT SUBSIDIARY AGREEMENT			
459,216	112,100	Tourism Development - General	Promoted increased efficiency of the tourist industry and extension of the tourist season.		---
6,003	---	Tourism Development - Destination Areas	Provided for construction or expansion of major attractions and coordinated destination areas activities.		---
465,219	112,100	Total - Tourism Development Subsidiary Agreement			---
614,383	1,470,000	PULP AND PAPER MODERNIZATION SUBSIDIARY AGREEMENT	Improves the viability and efficiency of the pulp and paper industry and encourages improved environmental protection measures.		1,495,000
		OCEAN INDUSTRY SUBSIDIARY AGREEMENT			
6,806	45,000	Municipal Taxation	Provides partial reimbursement of municipal taxes paid during the first four years of operation by Ocean Industry firms.		293,000
120,788	300,000	Innovation Center	Expands the capability of Nova Scotia entrepreneurs and small businesses to participate in the ocean industry sector.		475,000
127,594	345,000	Total - Ocean Industry Subsidiary Agreement			768,000
3,980,000	2,700,000	MICHELIN TIRE (CANADA) LTD. SUBSIDIARY AGREEMENT	Provides assistance to company operations in Granton, Bridgewater and Waterville.		---

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
3,604,193	4,700,000	AGRI-FOOD DEVELOPMENT AGREEMENT	Provides assistance to increase agricultural and food production, and to improve production, processing, and marketing efficiencies in the industry.		5,500,000
1,180,529	1,902,400	FOREST RESOURCE DEVELOPMENT AGREEMENT	Supports forest management to increase sustainable softwoods supply and to improve industry development opportunities.		3,600,000
794,396	391,000	MINERAL DEVELOPMENT AGREEMENT	Provided for geological and mineral surveys and for development projects to strengthen the mineral sector.		---
---	---	MINERAL DEVELOPMENT II	Provides for geoscientific, market, technological, and feasibility studies of promising mineral resources.		1,966,000
---	---	TOURISM DEVELOPMENT II	Provides funds to strengthen our tourism industry, to upgrade human resource skills and establish consistent quality standards.		1,000,000
16,249,112	15,970,500	TOTAL - FUNDS FOR ECONOMIC INVESTMENT		-	19,179,000
59,507,576	56,529,700	TOTAL - ORDINARY EXPENDITURE		187.0	53,731,800
		ORDINARY RECOVERY DETAIL			
		GENERAL ADMINISTRATION			
---	---	Office of the Minister and Deputy Minister	Recovery from the Council of Maritime Premiers for seconded employee's salary.		57,100

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATES 1984-85 ESTIMATE 1984-85
		INDUSTRIAL DEVELOPMENT			
21,328	25,000	Product Development Program	Canada's share of costs incurred under this program.		37,500
		BUSINESS AND TECHNICAL SERVICES			
30,000	---	Regional Management Training Program	Canada's share of costs incurred under this program.		---
51,328	25,000	Total - Development			94,600
		FUNDS FOR ECONOMIC INVESTMENT			
		Government of Canada Share -			
213,722	---	METROPOLITAN AREA SUBSIDIARY AGREEMENT	Canada's share of expenditures incurred under this Agreement.		---
827,306	568,000	STRAIT OF CANSO SUBSIDIARY AGREEMENT	Canada's share of expenditures incurred under this Agreement.		471,000
---	---	CANSO DEVELOPMENT II	Canada's share of expenditures incurred under this Agreement.		800,000
199,637	88,000	INDUSTRIAL DEVELOPMENT SUBSIDIARY AGREEMENT	Canada's share of expenditures incurred under this Agreement.		---
209,383	---	PLANNING SUBSIDIARY AGREEMENT	Canada's share of expenditures incurred under this Agreement.		---
---	---	PLANNING II	Canada's share of expenditures incurred under this Agreement.		480,000
2,893,191	2,650,800	ENERGY SUBSIDIARY AGREEMENT	Canada's share of expenditures incurred under this Agreement.		1,928,000
366,274	---	FORESTRY DEVELOPMENT SUBSIDIARY AGREEMENT	Canada's share of expenditures incurred under this Agreement.		---

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
2,977	---	SYSCO REHABILITATION SUBSIDIARY AGREEMENT	Canada's share of expenditures incurred under this Agreement.		---
372,319	89,700	TOURISM DEVELOPMENT SUBSIDIARY AGREEMENT	Canada's share of expenditures incurred under this Agreement.		---
33,300	---	MINERAL DEVELOPMENT AGREEMENT	Canada's share of expenditures incurred under this Agreement.		---
---	---	TOURISM DEVELOPMENT II	Canada's share of expenditures incurred under this Agreement.		800,000
5,118,109	3,396,500	TOTAL - FUNDS FOR ECONOMIC INVESTMENT			4,479,000
5,169,437	3,421,500	TOTAL - ORDINARY RECOVERIES			4,573,600

ACTUAL 1982-83	FORECAST 1983-84	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1984-85
		CAPITAL EXPENDITURE DETAIL		
		Furniture and Equipment -		
---	56,000	GENERAL ADMINISTRATION	Provides new and replacement furniture and equipment.	54,000
		Other -		
		GENERAL DEVELOPMENT		
1,100,165	225,000	Land Acquisition	Acquires land for development purposes.	600,000
2,146,969	1,621,200	Development Costs	Provides assistance to construct light industrial parks and other infra-structure.	9,256,000
3,247,134	1,846,200	Total - General Development		9,856,000
		FUNDS FOR ECONOMIC INVESTMENT		
---	---	METROPOLITAN SUBSIDIARY AGREEMENT	Provides for the revitalization of the waterfront areas of Halifax/Dartmouth.	2,276,000
77,945	185,000	STRAIT OF CANSO SUBSIDIARY AGREEMENT	Provides assistance to industrial opportunities.	983,200
---	---	CANSO DEVELOPMENT II	Supports industrial development projects.	1,000,000
53,880	3,200	INDUSTRIAL DEVELOPMENT SUBSIDIARY AGREEMENT	Provided funding for building and expanding industrial parks.	---
97,294	---	FORESTRY DEVELOPMENT SUBSIDIARY AGREEMENT	Provided for expansion, modernization or establishment of foreatry indus-tries.	---

ACTUAL 1982-83	FORECAST 1983-84	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1984-85
1,012,006	165,200	TOURISM DEVELOPMENT SUBSIDIARY AGREEMENT	Developed destination areas through construction or expansion of major attractions.	---
---	---	TOURISM DEVELOPMENT II	Provides funds to strengthen our tourism industry, to upgrade human resource skills and establish consistent quality standards.	1,000,000
193,960	1,195,000	FOREST RESOURCE DEVELOPMENT AGREEMENT	Supports forest management to increase sustainable softwoods supply and to improve industry development opportunities.	2,000,000
---	120,000	MINERAL DEVELOPMENT AGREEMENT	Provided for geological and mineral surveys and for development projects to strengthen the mineral sector.	---
15,004,480	43,005,000	SYSCO MODERNIZATION SUBSIDIARY AGREEMENT	Provides capital assistance for the Sydney Steel Corporation.	35,940,000
2,994,585	3,337,000	OCEAN INDUSTRY SUBSIDIARY AGREEMENT	Encourages the growth of a major ocean industry complex.	1,917,700
15,716,303	3,810,300	HALIFAX PANAMAX SUBSIDIARY AGREEMENT	Provides for the construction of the Panamax Dry Dock.	979,900
---	---	MINERAL DEVELOPMENT II	Provides for geoscientific, market, technological, and feasibility studies of promising mineral resources.	300,000
35,150,453	51,820,700	Total - Funds for Economic Investment		46,396,800
38,397,587	53,666,900	Total - Other		56,252,800

ACTUAL 1982-83	FORECAST 1983-84	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1984-85
		Capital Grants -		
---	786,100	SPECIAL ASSISTANCE	Provides grants to municipalities for projects to assist new or existing industries.	500,000
38,397,587	54,509,000	TOTAL - CAPITAL EXPENDITURE		56,806,800
		CAPITAL RECOVERY DETAIL		
		Other -		
		GENERAL DEVELOPMENT		
2,156,908	125,000	Land Acquisition	Recoveries from IEL and Canada.	325,000
640,000	1,383,200	Development Costs	Recovery of funds from Industrial Estates Limited for industrial park construction.	1,050,000
2,796,908	1,508,200	Total - General Development		1,375,000
		FUNDS FOR ECONOMIC INVESTMENT		
		Industrial Estates Ltd. Share -		
10,698	1,200	INDUSTRIAL DEVELOPMENT SUBSIDIARY AGREEMENT	Provincial share of expenditures relating to Industrial Parks under the Industrial Development Subsidiary Agreement.	---
773,589	2,285,000	OCEAN INDUSTRY SUBSIDIARY AGREEMENT	Provincial costs relating to Ocean Industrial Park.	1,917,700

ACTUAL 1982-83	FORECAST 1983-84	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1984-85
		Government of Canada Share -		
---	---	METROPOLITAN SUBSIDIARY AGREEMENT	Canada's share of expenditures incurred under this Agreement.	1,820,800
60,017	176,000	STRAIT OF CANSO SUBSIDIARY AGREEMENT	Canada's share of expenditures incurred under this Agreement.	952,600
---	---	CANSO DEVELOPMENT II	Canada's share of expenditures incurred under this Agreement.	800,000
44,175	2,000	INDUSTRIAL DEVELOPMENT SUBSIDIARY AGREEMENT	Canada's share of expenditures incurred under this Agreement.	---
190,271	---	FORESTRY DEVELOPMENT SUBSIDIARY AGREEMENT	Canada's share of expenditures incurred under this Agreement.	---
845,315	132,200	TOURISM DEVELOPMENT SUBSIDIARY AGREEMENT	Canada's share of expenditures incurred under this Agreement.	---
---	---	TOURISM DEVELOPMENT II	Canada's share of expenditures incurred under this Agreement.	800,000
12,003,784	34,404,000	SYSCO MODERNIZATION SUBSIDIARY AGREEMENT	Canada's share of expenditures incurred under this Agreement.	28,752,000
10,685,625	2,113,300	HALIFAX PANAMAX SUBSIDIARY AGREEMENT	Canada's share of expenditures incurred under this Agreement.	385,000
24,613,474	39,113,700	Total - Funds for Economic Investment		35,428,100
27,410,382	40,621,900	TOTAL - CAPITAL RECOVERIES		36,803,100

Department of Education

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The Department of Education is responsible for ensuring that the educational services specified by provincial legislation are provided to the people of Nova Scotia. To fulfill this responsibility with respect to the public schools, the Department provides overall direction and monitoring of programs; supervises curriculum development; supplies textbooks and various support services; administers the provision of provincial grants to school boards in accordance with funding formulas established by the Executive Council in light of recommendations of the Formula Review Committee; assists in and monitors the planning of school buildings and the operation of pupil conveyance systems.

Vocational and technical educational needs are met by means of a system consisting of 11 secondary vocational schools, 3 institutes of technologies, 2 adult vocational training centres, and over 20 smaller vocational training modules located at strategic points throughout the province. Certain of the technical and adult vocational courses are financed by the Canada Employment and Immigration Commission and apprenticeship training is offered in cooperation with the Nova Scotia Department of Labour and Manpower. Restructuring of technical and vocational education within the department of education is intended to improve the coordination of these programs, and to respond more effectively to the training requirements of the labour market.

To ensure maintenance of high standards of professional qualifications among teachers, the Department operates the Nova Scotia Teachers College, conducts a variety of in-service training, and administers a teacher certification system. The Department's services to teachers include administration of the teachers' pension plan.

Other educational needs are met by the Department through operation of the Nova Scotia Museum, the Provincial Library and a system of support and direction for regional libraries throughout the province; assistance for continuing education programs; operation of a correspondence study service; and administration of financial aid programs for post-secondary students.

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
		ORDINARY EXPENDITURE DETAIL			
		SENIOR MANAGEMENT			
532,592	557,700	Program Management	Determination of policy, implementation of decisions, and control of resources under the direction of the Minister of Education.	12.0	582,000
136,051	132,000	Grant Administration	Provision of discretionary grants to societies and organizations in aid of Education.	-	91,800
32,762	27,000	Special Committees and Projects	Provision for the Formula Review Committee, advisory committees to the Minister, and for special projects on an ad hoc basis.	-	22,000
34,808	39,500	Auditing Services	Provision of operational and financial audits as required to insure efficiency and compliance with policy.	1.0	45,200
109,818	117,500	Post Secondary Education	Liaison with MPHEC and universities and provision of advice to the Student Aid activity.	2.0	127,800
1,293,607	---	Grants	Provision of funds for operating expenditures of the Atlantic Institute of Education (discontinued after March 31, 1983).	-	---
2,139,638	873,700			15.0	868,800
1,293,899	---	Less University Assistance Grant	Funding from Maritime Provinces Higher Education Commission.	-	---
845,739	873,700	TOTAL - SENIOR MANAGEMENT		15.0	868,800

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
		FINANCE AND BUDGETING			
		STUDENT AID			
397,422	470,800	Administration	Identification of needs and arranging of financial assistance through the Canada Student Loan Program and Nova Scotia Government Bursary Program.	17.0	485,300
		RESEARCH			
377,392	436,400	Administration and Operations	Direction of the activities of the Research division. Collection, tabulation, reporting and analysis of statistics on teachers, students, finances and educational operations for policy making, planning and allocation of funds to school boards.	13.0	466,400
352,145	361,900	Achievement Testing	Provision of province wide Achievement Testing Program at grades 9 and 12 and the administration of the N.S. Standards Project at the Elementary grades to assist in the evaluation of student achievement. GED testing assists in the evaluation of adult achievement and equivalency.	3.3	388,900
729,537	798,300	Total - Research		16.3	855,300
		FINANCIAL MANAGEMENT			
51,384	64,800	Administration	Coordination of the financial, personnel, administrative, and budget functions throughout the Department.	2.0	70,300
53,415	58,400	Budgeting and Special Projects	Coordination of the preparation and presentation of the budget, monitoring of expenditures and provision of advice and assistance in financial planning and special projects.	2.0	61,800

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
131,703	148,500	Inventory Control	Control of the location and movement of furniture, equipment and supplies.	4.5	145,400
382,440	382,800	Accounting	Provision of detailed financial information and related services for the Department.	16.2	397,500
173,340	141,500	Personnel	Provision of instructions and advice on personnel management and maintenance of personnel records.	6.4	146,900
792,282	796,000			31.1	821,900
207,400	204,600	Less Chargeable to other Departments	Amount due from Department of Labour & Manpower for the financial administration of Adult Occupational Training.	-	225,000
584,882	591,400	Total - Financial Management		31.1	596,900
		NOVA SCOTIA SCHOOL BOOK BUREAU			
188,409	198,900	Administration	Provision of a centralized ordering and distribution facility for teaching materials for the public schools.	8.8	219,100
273,400	301,600	Warehouse	Distribution and storage of teaching materials and departmental publications.	10.0	309,000
461,809	500,500	Total - Nova Scotia School Book Bureau		18.8	528,100
		EDUCATION GRANTS			
120,496	131,400	Administration	Administration of grants to district school boards and provision of assistance in budget preparation and financial management.	3.0	121,500

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
153,142	130,500	Field Services	Audit of school board operating expenditures and related grants and provision of assistance to Boards in budget preparation and financial management.	5.0	182,800
273,638	261,900	Total - Education Grants		8.0	304,300
2,447,288	2,622,900	TOTAL - FINANCE AND BUDGETING		91.2	2,769,900
		TEACHERS' PENSIONS			
19,706,491	22,447,500	Administration	Preparation and processing of teachers' pensions according to the Nova Scotia Teachers' Pension Act and provision of matching government contributions.	7.0	26,272,100
214,593	461,600	Less Chargeable to Teachers' Pension Fund	Amount due from the Teachers' Pension Fund for Administration costs.	-	400,700
19,491,898	21,985,900	TOTAL - TEACHERS' PENSIONS		7.0	25,871,400
		GRANTS AND ASSISTANCE			
		EDUCATION GRANTS			
378,042,915	410,761,700	Grants to School Boards	Grants for district school boards for operating expenditures calculated according to the recommendations of the Formula Review Committee which have been approved by Cabinet.	-	425,891,100
37,941,612	37,000,000	Debt Retirement	Provision for reimbursement to municipalities and district school boards for payment of approved funded capital debt.	-	35,423,500

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
3,737,805	4,157,100	Non-Formula Grants	Grants and other payments made directly by the Department of Education for items not covered by the funding formula.	-	4,277,400
5,408,662	5,830,000	Atlantic Provinces Special Education Authority	Provision for payment of the Nova Scotia share of costs for students attending Special Education institutions.	-	6,046,000
425,130,994	457,748,800	Total - Education Grants		-	471,640,000
		NOVA SCOTIA SCHOOL BOOK BUREAU			
4,491,962	4,798,800	Learning Materials Credit Allocation	Provision of funds for the per student allocation to school boards.	-	5,056,400
		STUDENT AID			
7,257,564	7,300,000	Bursary Program	Provision of funds for the Nova Scotia Government Bursary Program.	-	8,432,500
436,880,520	469,847,600	TOTAL - GRANTS AND ASSISTANCE		-	485,128,900
		CURRICULUM DEVELOPMENT			
201,982	290,400	Planning and Policy	Development, coordination and evaluation of courses and programs in public schools.	4.0	318,900
378,969	380,500	Operational	Administration of the operational section of Curriculum Development and administration of courses in English Language, Arts, Mathematics, Social Studies, Science and Computer Education and provisions of assistance in Pilot Programs.	10.0	466,600

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
269,986	286,200	Implementation	Co-ordination, planning and supervision of in-service activities. Organization and administration of the evaluation of new learning materials. Development and administration of courses in Home Economics, Music, Business Education, Art, Health and Physical Education.	4.0	290,500
252,953	275,300	Special Programs	Development and administration of programs or courses in special education and all alternative programs, Industrial Arts, Guidance, Intermediate Industrial/Work Experience and Adjusted.	6.0	307,400
2,886,255	3,008,900	Language Development	Development of French First language and all second language programs and administration of funds provided by Secretary of State.	9.0	3,403,900
59,826	---	Elementary	Development and administration of courses in elementary education and the provision of documents to define and direct all programs and courses prescribed.	-	---
4,049,971	4,241,300	TOTAL - CURRICULUM DEVELOPMENT		33.0	4,787,300
		EDUCATION RESOURCE SERVICES			
		NOVA SCOTIA MUSEUMS			
523,238	778,700	Administration	Centralized administrative services for the Education Resource Services Division and Provincial Museum System.	11.0	730,300
2,024,154	2,168,000	Operations and Development	The operation of 19 branches of the Nova Scotia Museum and grants and assistance to local museums.	25.5	2,206,800

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
280,169	289,300	National Museums Corporation	Funding to enable the province to take part in the National Museum Program.	12.0	305,100
285,296	300,700	Education & Extension	Employment of museum resources in educational programs to further an understanding of the history of man and his environment in Nova Scotia.	11.0	318,300
214,850	248,900	Exhibits	Employment of museum resources in exhibits and displays to illustrate the natural and human history of Nova Scotia.	9.0	255,500
191,516	210,900	Science	Collection, preservation and study of specimens relating to the natural history of Nova Scotia and provision of information to the public.	8.5	261,200
175,527	197,500	History	Collection, preservation and study of artifacts of Nova Scotia's cultural history and provision of information to the public.	6.0	206,000
634,376	755,400	Maritime Museum of the Atlantic	Collection, preservation, study and exhibition of the Maritime Heritage of Nova Scotia through the operation of the Maritime Museum.	24.2	821,400
4,329,126	4,949,400			107.2	5,104,600
65,543	123,100	Less Chargeable to other Departments	Proceeds of sales to the Department of Government Services, Information Services; Federal/Provincial Agreement administered on our behalf by the Department of Education, Special Project.	-	51,200
4,263,583	4,826,300	Total - Nova Scotia Museums		107.2	5,053,400

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
		EDUCATION MEDIA SERVICES			
117,740	130,200	Administration	Determination of the media needs of schools and the provision of materials to fill those needs.	4.0	138,800
189,552	189,900	CBC Production	Development of programs for educational television.	1.0	114,000
74,405	72,100	Media Repair	Maintenance and repair of audio-visual equipment for provincial government departments and the public schools.	2.0	86,600
75,042	82,200	Design/Print	A design/print service for education programs to add a graphic dimension to communications.	4.4	92,700
321,376	336,600	Media Library	The film and videotape loan system of titles to schools and institutions to complement the programs of all grade levels.	7.8	371,600
57,656	69,000	Photography	Photographic services to educators, museums and libraries.	2.0	70,000
18,189	20,200	Video Production & Duplication	Production and distribution of video material for Adult Education and other divisions of the Department.	2.5	40,600
11,226	15,300	Small Format	Production costs for numerous small projects relating to the media needs of schools.	-	16,600
865,186	915,500	Total - Education Media Services		23.7	930,900
		PROVINCIAL LIBRARY			
355,109	387,800	Administration	Administration and maintenance of the building and all support services to the Provincial Library and Education Media Services.	6.6	429,800

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
60,826	69,100	Direction & Co-ordination	Direction and coordination of the Provincial Library, coordination and supervision of public library services and liaison to ensure cooperation with related national, provincial and regional institutions, agencies and organizations.	2.0	69,900
244,366	257,700	Reference Services	A centralized information service to all Nova Scotia libraries, resource sharing, coordination and management of a resource library to support these services.	9.3	275,200
48,716	55,800	Public Library Services	Promotion of the development and improvement of regional public libraries and supervision of grants to Regional Library Boards.	1.5	64,900
40,943	43,100	School Libraries	Promotion and improvement of school library service in Nova Scotia.	1.0	44,600
269,495	282,100	Technical Services	Centralized acquisition, cataloguing and processing of library materials for the Provincial Library and the Regional Public Libraries.	10.0	395,500
3,841,600	4,078,100	Regional Public Library Grants	Provision for payment of Grants to Regional Library Boards.	-	4,322,800
4,861,055	5,173,700	Total - Provincial Library		30.4	5,602,700
9,989,824	10,915,500	TOTAL - EDUCATION RESOURCE SERVICES		161.3	11,587,000

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
		SCHOOL PLANNING AND INSPECTION			
		SCHOOL PLANNING AND CONVEYANCE			
75,451	78,300	Administration	Administrative services to the school planning and conveyance sections of the program and to administer financial arrangements.	2.0	71,600
59,928	68,400	School Planning	Monitoring of schools to ensure that mandatory requirements and standards are met.	1.0	35,000
61,719	67,400	Conveyance	Control of conveyance costs and the promotion of the operation of a safe, economical and efficient pupil transportation system.	2.0	69,100
197,098	214,100	Total - School Planning and Conveyance		5.0	175,700
		INSPECTION SERVICES			
154,144	203,400	Administration	Development, coordination and direction of Inspection Services division including advice and direction to divisional inspectors and coordination of school surveys. Development and integration of evaluation policies and procedures.	5.0	201,300
873,633	922,200	Field Services	Inspection of school programs, conducting school surveys, advising school boards, coordination of in-service training. Providing advice to school boards on all matters pertaining to public education.	26.0	1,037,000
1,027,777	1,125,600	Total - Inspection Services		31.0	1,238,300
1,224,875	1,339,700	TOTAL - SCHOOL PLANNING & INSPECTION		36.0	1,414,000

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
		VOCATIONAL AND TECHNICAL EDUCATION			
		PROGRAM MANAGEMENT			
---	---	Deputy Minister's Office	Provision for the overall management and coordination of the activities and responsibilities of vocational and technical education.	2.0	110,000
---	---	Resource Programs	Allocation for resource technology programs.	13.0	2,390,000
---	---	Total - Program Management		15.0	2,500,000
		REGIONAL VOCATIONAL EDUCATION			
		PROGRAM ADMINISTRATION			
245,329	257,200	Administration	Direction and coordination of the regional vocational school system including the provision of curriculum guidance and operational inspections of the system.	6.0	274,500
137,503	136,500	Provincial Agreement	Provision for funds to provide for substitutes for teachers granted leave under terms of the Vocational Teachers Agreement and grants for Vocational Teachers summer schools.	5.2	225,500
28,598	32,000	Curriculum Development	Travel expenses for task forces for curriculum revision and updating and provision of teaching guides.	.5	57,000
411,430	425,700	Total - Program Administration		11.7	557,000

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
		ANNAPOLIS REGIONAL VOCATIONAL SCHOOL			
497,648	511,300	Administration	Management services for financial and educational control.	5.0	539,600
190,003	218,600	Maintenance	Maintenance, janitorial and security services.	6.0	239,100
1,254,220	1,338,900	Teaching Programs	Instructional services and materials for vocational and related subjects programs.	35.0	1,387,600
1,941,871	2,068,800	Total - Annapolis Regional Vocational School		46.0	2,166,300
		BURRIDGE REGIONAL VOCATIONAL SCHOOL			
434,398	478,500	Administration	Management services for financial and educational control.	6.0	505,900
219,206	223,200	Maintenance	Maintenance, janitorial and security services.	5.0	233,700
1,107,426	1,168,700	Teaching Programs	Instructional services and materials for vocational and related subjects programs.	28.4	1,236,700
1,761,030	1,870,400	Total - Burridge Regional Vocational School		39.4	1,976,300
		CANSO REGIONAL VOCATIONAL SCHOOL			
736,792	767,800	Administration	Management services for financial and educational control.	7.4	790,500
429,894	510,900	Maintenance	Maintenance, janitorial and security services.	7.2	526,000

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
1,268,629	1,372,000	Teaching Program	Instructional services and materials for vocational and related subjects programs.	37.0	1,490,400
2,435,315	2,650,700			51.6	2,806,900
24,050	25,000	Less Chargeable to other Departments	Amount due from Department of Government Services for provision of heat to government buildings.	-	30,000
2,411,265	2,625,700	Total - Canso Regional Vocational School		51.6	2,776,900
		CAPE BRETON REGIONAL VOCATIONAL SCHOOL			
434,377	503,900	Administration	Management services for financial and educational control.	7.5	532,000
325,506	350,300	Maintenance	Maintenance, janitorial and security services.	12.5	373,500
1,392,477	1,558,800	Teaching Programs	Instructional services and materials for vocational and related subjects programs.	39.0	1,731,200
2,152,360	2,413,000	Total - Cape Breton Regional Vocational School		59.0	2,636,700
		CUMBERLAND REGIONAL VOCATIONAL SCHOOL			
423,615	469,600	Administration	Management services for financial and educational control.	6.0	473,800
139,920	161,000	Maintenance	Maintenance, janitorial and security services.	4.2	180,600

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
648,569	726,500	Teaching Programs	Instructional services and materials for vocational and related subjects programs.	21.0	816,100
1,212,104	1,357,100	Total - Cumberland Regional Vocational School		31.2	1,470,500
		DARTMOUTH REGIONAL VOCATIONAL SCHOOL			
934,262	1,032,700	Administration	Management services for financial and educational control.	20.3	1,083,800
519,130	563,700	Maintenance	Maintenance, janitorial and security services.	15.5	603,200
3,433,306	3,827,300	Teaching Programs	Instructional services and materials for vocational and related subjects programs.	96.3	4,167,900
4,886,698	5,423,700	Total - Dartmouth Regional Vocational School		132.1	5,854,900
		HALIFAX REGIONAL VOCATIONAL SCHOOL			
476,063	502,500	Administration	Management services for financial and educational control.	10.0	555,700
359,723	402,700	Maintenance	Maintenance, janitorial and security services.	10.8	406,500
1,416,930	1,609,100	Teaching Programs	Instructional services and materials for vocational and related subjects programs.	41.3	1,695,200
2,252,716	2,514,300	Total - Halifax Regional Vocational School		62.1	2,657,400

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
		HANTS REGIONAL VOCATIONAL SCHOOL			
307,010	349,900	Administration	Management services for financial and educational control.	5.6	383,200
86,945	99,100	Maintenance	Maintenance, janitorial and security services.	3.0	101,600
630,828	682,000	Teaching Programs	Instructional services and materials for vocational and related subjects programs.	20.0	750,600
1,024,783	1,131,000	Total - Hants Regional Vocational School		28.6	1,235,400
		LUNENBURG REGIONAL VOCATIONAL SCHOOL			
505,812	575,400	Administration	Management services for financial and educational control.	6.6	622,100
209,987	241,500	Maintenance	Maintenance, janitorial and security services.	5.2	268,200
1,220,906	1,364,500	Teaching Programs	Instructional services and materials for vocational and related subjects programs.	36.0	1,441,100
1,936,705	2,181,400			47.8	2,331,400
3,912	15,500	Less Chargeable to other Departments	Amount due from Department of Government Services, for provision of heat to government buildings.	-	15,500
1,932,793	2,165,900	Total - Lunenburg Regional Vocational School		47.8	2,315,900

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
		PICTOU REGIONAL VOCATIONAL SCHOOL			
446,477	448,400	Administration	Management services for financial and educational control.	8.0	503,500
185,537	204,600	Maintenance	Maintenance, janitorial and security services.	5.2	221,700
952,563	1,083,400	Teaching Programs	Instructional services and materials for vocational and related subjects programs.	29.7	1,219,900
1,584,577	1,736,400	Total - Pictou Regional Vocational School		42.9	1,945,100
		SHELBURNE REGIONAL VOCATIONAL SCHOOL			
293,678	301,900	Administration	Management services for financial and educational control.	6.5	348,100
94,638	112,300	Maintenance	Maintenance, janitorial and security services.	3.2	121,600
363,175	356,600	Teaching Programs	Instructional services and materials for vocational and related subjects programs.	11.7	412,300
751,491	770,800	Total - Shelburne Regional Vocational School		21.4	882,000
22,323,118	24,502,800	Total - Regional Vocational Education		573.8	26,474,400

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
		ADULT EDUCATION			
2,537,000	2,336,800	Adult Administration	Provision of adult education policy, direction, administration of vocational, continuing education and trades and technology programs and secretariate services for federal/ provincial matters.	17.0	2,453,400
2,362,983	2,046,400	Less Chargeable to other Departments.	Amount due from Department of Labour and Manpower for the administration of Apprenticeship and Adult Occupational Training.	-	2,148,300
174,017	290,400	Total - Adult Administration		17.0	305,100
426,200	373,100	Program Services	Development and administration of all activities related to curriculum development, program evaluation, and staff development.	14.0	485,800
350,319	319,200	Less Chargeable to other Departments	Amount due from Department of Labour and Manpower for the administration of Apprenticeship and Adult Occupational Training.	-	430,800
75,881	53,900	Total - Program Services		14.0	55,000
		Training Operations			
645,180	671,300	Field Services	Coordination of adult education programs throughout the province from six regional offices and provision of funds for community projects.	9.0	613,400

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
200,892	233,600	Less Chargeable to other Departments	Amount due from Department of Labour and Manpower for the administration of Adult Occupational Training.	-	229,300
444,288	437,700	Total - Field Services		9.0	384,100
928,125	936,600	Disabled Persons Training	Vocational training for disabled persons.	3.5	984,200
364,785	487,900	Springhill Institute	Adult training program under contract to Solicitor General of Canada.	16.2	500,800
		Cape Breton Adult Vocational Training Centre			
554,582	470,200	Administration	Administration of programs and support services for the Adult Vocational Training Centre and modules on Cape Breton Island.	15.0	460,900
576,002	601,400	Maintenance	Maintenance, janitorial and security services.	10.3	627,400
2,001,537	2,187,600	Teaching Programs	Academic, vocational and apprenticeship courses.	47.3	2,140,700
3,132,121	3,259,200			72.6	3,229,000
2,956,704	3,075,400	Less Chargeable to other Departments	Amount due from Department of Labour and Manpower for Apprenticeship Training and Adult Occupational Training.	-	3,014,900
175,417	183,800	Total - Cape Breton Adult Vocational Training Centre		72.6	214,100

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
		Dartmouth/Mainland Adult Vocational Training Centre			
708,932	755,200	Administration	Administration of programs and support services for the Adult Vocational Training Centre and modules on Mainland Nova Scotia.	20.0	733,300
301,491	503,300	Maintenance	Maintenance, janitorial and security services.	6.0	531,700
4,091,966	3,985,800	Teaching Programs	Academic, vocational and apprenticeship training.	79.9	4,002,400
5,102,389	5,244,300			105.9	5,267,400
5,105,322	5,242,500	Less Chargeable to other Departments	Amount due from Department of Labour and Manpower for Apprenticeship Training and Adult Occupational Training.	-	5,265,900
(2,933)	1,800	Total - Dartmouth/Mainland Adult Vocational Training Centre		105.9	1,500
		Nova Scotia Institute of Technology			
587,881	605,600	Administration	Administration of programs and support service functions for the Institute.	18.2	646,700
553,734	632,400	Maintenance	Maintenance, janitorial and security services.	14.0	681,400

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
4,126,815	4,537,600	Teaching Programs	Technology, vocational and apprenticeship training.	117.3	4,936,800
5,268,430	5,775,600			149.5	6,264,900
2,372,404	2,402,500	Less Chargeable to other Departments	Amount due from Department of Labour and Manpower for Apprenticeship Training and Adult Occupational Training.	-	2,520,200
2,896,026	3,373,100	Total - Nova Scotia Institute of Technology		149.5	3,744,700
		Nova Scotia Land Survey Institute			
247,745	249,500	Administration	Administration of programs and support service functions for the Institute.	6.0	274,500
57,044	60,000	Maintenance	Maintenance, janitorial and security services.	3.0	62,600
958,775	706,000	Teaching Programs	Technical trades training under survey, mapping and computer programs.	23.0	1,249,100
1,263,564	1,015,500			32.0	1,586,200
1,250,912	1,015,500	Less Chargeable to other Departments	Funding from Maritime Provinces Higher Education Commission and the Department of Labour and Manpower.	-	1,586,200
12,652	---	Total - Nova Scotia Land Survey Institute		32.0	---
		Nova Scotia Nautical Institute			
259,445	327,500	Administration	Administration of programs and support service functions for the Institute.	9.0	379,400
74,468	86,900	Maintenance	Maintenance, janitorial and security services.	4.0	89,900

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
1,014,461	1,211,000	Teaching Programs	Seamanship, certificate and mariner vocational programs.	30.0	1,386,200
1,348,374	1,625,400			43.0	1,855,500
1,023,886	1,107,200	Less Chargeable to other Departments	Amount due from the Department of Labour and Manpower.	-	1,251,500
324,488	518,200	Total - Nova Scotia Nautical Institute		43.0	604,000
5,142,848	5,939,100	Total - Training Operations		431.7	6,433,400
5,392,746	6,283,400	Gross Adult Education		462.7	6,793,500
1,124,122	1,605,000	Less Chargeable to other Departments	Estimated proceeds for the claim for Adult Occupational Training, for the employer's share of employee benefits, depreciation and interest on capital equipment and building.	-	1,600,000
4,268,624	4,678,400	Total - Adult Education		462.7	5,193,500
26,591,742	29,181,200	TOTAL - VOCATIONAL AND TECHNICAL EDUCATION		1051.5	34,167,900
		NOVA SCOTIA TEACHERS' COLLEGE AND RESIDENCE			
646,872	469,600	Administration	Planning, direction and control of activity within the college.	12.0	499,200
646,210	767,800	Physical Plant	Cleaning, repairing and maintenance of all buildings, grounds and equipment.	14.9	866,300

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
2,084,305	2,251,000	Teaching Programs	Training in teaching techniques and practice teaching.	53.9	2,313,600
299,370	316,300	Continuing Education	Summer schools, evening extension and all other part-time programs to upgrade teachers who cannot participate in full-time study.	6.8	329,100
116,715	139,900	Student Services	Provision and evaluation of all student services such as counselling, health services, career planning, student activities, security, etc.	4.0	146,300
49,373	11,700	Micmac Teacher Education Program	Training of native peoples in teaching techniques under the sponsorship of the Government of Canada, Department of Indian Affairs.	-	---
534,889	630,900	Residence and Cafeteria	Provision of housing and food service to the student population.	9.0	684,000
4,377,734	4,587,200			100.6	4,838,500
4,316,754	4,575,500	Less University Assistance Grant	Funding from Maritime Provinces Higher Education Commission.	-	4,838,500
60,980	11,700	TOTAL - NOVA SCOTIA TEACHERS' COLLEGE AND RESIDENCE		100.6	---
		PROGRAM SERVICES			
		ETHNIC SERVICES			
150,932	149,400	Multicultural Education	Determination of priority educational needs of disadvantaged minorities (ethnics, cultural, female, low income, etc.) and development of system responses to provide equal opportunities in education.	3.0	129,800

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
56,371	---	Multicultural Grants	Grants in aid of education to ethnic organizations and projects which meet departmental criteria and further educational goals.	-	2,000
207,303	149,400	Total - Ethnic Services		3.0	131,800
		PUBLICATIONS AND REFERENCE			
175,805	193,100	Administration and Information Services	Administrative services to the division, information to the public and teachers on departmental policies and actions, and collection of feedback from them.	5.0	204,200
152,521	186,400	Publishing, Editing and Word Processing	Preparation, production and distribution of specific periodicals and departmental publications, provision of editing and word processing services for the Division and other divisions of the Department.	4.0	227,100
328,326	379,500			9.0	431,300
2,119	1,000	Less Chargeable to other Departments	Amount due from Department of Government Services from the sale of publications.	-	2,200
326,207	378,500	Total - Publications and Reference		9.0	429,100
193,735	193,600	REGISTRAR	Assessment, classification and certification of all applicants for teacher certification.	7.0	201,300

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
65,974	82,700	NOVA SCOTIA SUMMER SCHOOL	Summer programs in educational leadership and technical and vocational education.	2.5	79,500
793,219	804,200	TOTAL - PROGRAM SERVICES		21.5	841,700
502,376,056	541,823,700	TOTAL - ORDINARY EXPENDITURE		1517.1	567,436,900
		ORDINARY RECOVERY DETAIL			
		FINANCE AND BUDGETING			
		STUDENT AID			
		Government of Canada			
134,548	148,200	Secretary of State	Service fee for administering Canada Student Loans Program.		155,000
		GRANTS AND ASSISTANCE			
		Government of Canada			
15,580	24,000	Secretary of State	Matching pension contributions for francophone teachers at Greenwood and Citizenship Language Training.		27,000
---	50,000	Department of Indian and Northern Affairs	Payment to APSEA for students attending Schools for the Handicapped.		50,000
15,580	74,000	TOTAL - GRANTS AND ASSISTANCE			77,000

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
		CURRICULUM DEVELOPMENT			
		Government of Canada			
2,799,157	3,262,200	Secretary of State	Assistance for French instruction in schools.		3,304,500
		EDUCATION RESOURCE SERVICES			
		NOVA SCOTIA MUSEUMS			
280,168	289,300	National Museums Corporation	Support for the operations of the Provincial Museum.		305,100
		EDUCATION MEDIA SERVICES			
30,964	106,800	Council of Maritime Premiers	Funding for various educational projects.		---
---	20,000	District School Boards	Repair of equipment.		20,000
		NOVA SCOTIA LIBRARIES			
12,873	16,400	Secretary of State	Funding from National Library Service for Cataloguing.		40,500
324,005	432,500	TOTAL - EDUCATION RESOURCE SERVICES			365,600
		VOCATIONAL AND TECHNICAL EDUCATION			
		REGIONAL VOCATIONAL EDUCATION			
144,790	144,800	Town of Port Hawkesbury	Amount due for heating charges.		145,000

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
		ADULT EDUCATION			
---	---	Various Companies	Training in Marine Engineering duties at the N. S. Nautical Institute.		173,300
---	---	Devco	To reimburse CBAVTC the cost of maintaining leased space.		76,300
---	---	General Motors of Canada	Training provided at N. S. Institute of Technology.		57,000
92,400	65,400	Canadian Armed Forces	Training provided at N. S. Institute of Technology.		65,400
428,823	487,900	Solicitor General of Canada	Training provided at the Springhill Institution.		500,800
542,822	468,500	Health and Welfare	Disabled persons training.		492,100
1,208,835	1,166,600	TOTAL - VOCATIONAL AND TECHNICAL EDUCATION			1,509,900
		NOVA SCOTIA TEACHERS' COLLEGE AND RESIDENCE			
61,165	11,700	Department of Indian and Northern Affairs	Special training for native peoples to provide Indian teachers.		---
4,543,290	5,095,200	TOTAL - ORDINARY RECOVERIES			5,412,000

ACTUAL 1982-83	FORECAST 1983-84	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1984-85
		CAPITAL EXPENDITURE DETAIL		
		Furniture and Equipment -		
---	23,200	FINANCE AND BUDGETING	Equipment for the more efficient management of Department resources.	26,300
312,007	170,600	EDUCATION RESOURCE SERVICES	Equipment for the operation of the Museums, Libraries and Media Services Divisions.	150,000
2,167,465	1,790,000	VOCATIONAL AND TECHNICAL EDUCATION	Equipment for teaching programs under Adult Vocational Education in Training Centres and Institutes of Technology and at the eleven Regional Vocational Schools.	3,155,500
28,230	20,200	NOVA SCOTIA TEACHERS' COLLEGE AND RESIDENCE	Equipment for the Nova Scotia Teachers' College and the Teacher Education Division.	10,000
---	---	PROGRAM SERVICES	Equipment for the Publication and Reference Division.	1,600
2,507,702	2,004,000	Total - Furniture and Equipment		3,343,400
		Other -		
		EDUCATION RESOURCE SERVICES		
18,300	7,000	Sherbrooke Restoration Project	Assistance for Sherbrooke historic village restoration.	60,000
		Capital Grants -		
		FINANCE AND BUDGETING		
6,275,204	5,300,000	District School Boards	Global allocation for grants to district school boards for capital repairs, renovations and equipment purchases.	6,547,200

ACTUAL 1982-83	FORECAST 1983-84	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1984-85
		Public Works and Special Projects -		
		EDUCATION RESOURCE SERVICES		
---	50,000	Nova Scotia Museum	Renovations.	100,000
---	50,000	Maritime Museum of the Atlantic	Renovations.	100,000
34,426	25,000	Lunenburg Fisheries Museum	Renovations.	100,000
138,267	491,000	Historic Houses	Renovations.	220,000
50,000	50,000	Sherbrooke Village	Renovations to properties.	50,000
		VOCATIONAL AND TECHNICAL EDUCATION		
601,178	758,000	Vocational Schools	Renovations, alterations, design and improvements of the eleven Regional Vocational Schools.	1,435,000
39,888	---	Nova Scotia Institute of Technology	Renovations.	170,000
---	300,000	Nova Scotia Nautical Institute	Design and construction of new facilities.	5,000,000
74,937	50,000	NOVA SCOTIA TEACHERS' COLLEGE	Renovations.	50,000
2,199,816	450,000	FACILITIES FOR THE FUNCTIONAL HANDICAPPED	Completion of new facilities in Halifax.	---
3,138,512	2,224,000	Total - Public Works and Special Projects		7,225,000
11,939,718	9,535,000	TOTAL - CAPITAL EXPENDITURE		17,175,600

ACTUAL 1982-83	FORECAST 1983-84	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1984-85
		CAPITAL RECOVERY DETAIL		
		Furniture and Equipment -		
		EDUCATION RESOURCE SERVICES		
276,000	74,000	National Museums Corporation	Recovery for the Maritime Museum of the Atlantic and the Fisheries Museum of the Atlantic.	---
		Public Works and Special Projects -		
		VOCATIONAL AND TECHNICAL EDUCATION		
---	---	Nova Scotia Nautical Institute	Government of Canada Share.	5,000,000
276,000	74,000	TOTAL - CAPITAL RECOVERIES		5,000,000

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
		ORDINARY EXPENDITURE DETAIL			
		ASSISTANCE TO UNIVERSITIES			
		GRANTS TO UNIVERSITIES			
132,851,149	141,775,800	Operating	To provide funds for operating expenditures for universities.	-	149,736,000
2,974,986	---	Non-Space, Alteration and Renovation	To provide funds for universities for major repairs and renovations and equipment purchases.	-	2,797,000
135,826,135	141,775,800			-	152,533,000
		UNIVERSITY DEBT CHARGES			
7,594,343	7,602,200	Interest	To provide funds for interest expense on outstanding mortgage loans.	-	7,746,200
1,499,967	1,472,000	Sinking Fund Payment	To provide funds for annual payments required to retire mortgage loans.	-	1,493,800
9,094,310	9,074,200			-	9,240,000
144,920,445	150,850,000	TOTAL - ORDINARY EXPENDITURE		-	161,773,000
		ORDINARY RECOVERY DETAIL			
6,139,329	6,350,000	Contributions from other Atlantic Provinces and Other Recoveries.	Recoveries for specified out-of-province university students.		6,630,000

ACTUAL 1982-83	FORECAST 1983-84	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1984-85
		CAPITAL EXPENDITURE DETAIL		
		Capital Grants -		
		GRANTS TO UNIVERSITIES		
---	---	Atlantic Veterinary College	Nova Scotia's share of the design and construction costs.	1,647,000
---	---	Maritime Forest Ranger School	Nova Scotia's share of the design and construction costs.	1,406,000
---	---	TOTAL - CAPITAL EXPENDITURE		3,053,000

Department of the Environment

Hon. George Moody
Minister

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Mr. Arthur H. Abbott, P. Eng.
Deputy Minister

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The Department of the Environment provides for environmental management in accord with the socio-economic development within the province. Pursuant to departmental legislation, consisting of the Environmental Protection Act, the Water Act, the Well Drilling Act, and the Beverage Containers Act, this department promotes the protection of the environment from misuse and abuse, and manages the water resource to prevent use conflict, with consideration to both the short and long term implications. To this end, planning and coordination within government and other jurisdictions are emphasized.

The department operates a number of industrial water and sewage treatment facilities, thereby assisting industrial development within the province.

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
		ORDINARY EXPENDITURE DETAIL			
		ADMINISTRATION			
340,299	468,700	Office of the Minister and Deputy Minister	Provides overall departmental management and coordination, makes recommendations to the Minister on matters of provincial environmental policy, and provides liaison with all levels of government.	6.0	450,400
19,412	66,000	Offshore Development Review	Provides for an environmental review that will assess the potential impact of major offshore gas and oil development proposals.	1.5	65,000
89,698	98,000	Information and Education Services	Promotes a public awareness of environmental issues, develops and disseminates educational material, and responds to public requests for environmental information.	3.0	86,800
485,637	582,000	Administrative Support Services	Provides centralized finance, accounting, personnel, filing, word processing, supply, and equipment inventory control services for the department.	20.0	649,900
935,046	1,214,700	Total - Administration		30.5	1,252,100
92,904	100,700	ENVIRONMENTAL CONTROL COUNCIL	Provides for a fifteen member public advisory council which advises the Minister on matters of environmental management and provides a liaison between the department and the public.	-	104,900

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
		ENVIRONMENTAL ASSESSMENT			
177,656	276,600	Divisional Management	Provides for the management of the environmental review and licensing process; oversees the assessment of projects of environmental concern; and provides clerical support for the division.	9.0	282,600
494,505	411,600	Solid and Hazardous Waste Management	Provides technical assistance and advice to municipalities and industry on acceptable methods for the disposal of solid and hazardous waste. Provides assistance to municipalities for their planning of solid waste management systems.	3.0	445,200
275,484	283,600	Industrial Pollution Control	Provides for an industrial pollution review program and assistance to industry in the evaluation of proposed pollution abatement facilities, and ensures industry compliance with industrial permit requirements.	8.0	309,800
238,437	246,200	Review of Municipal Services	Provides for the environmental review and inspection of proposed municipal services, highways, sewage collection and treatment facilities and domestic water distribution systems.	7.0	261,100
1,164,309	(A)	Pollution Abatement Assistance	Provides financial assistance to municipalities for capital expenditures related to the construction of sewage disposal collection and treatment facilities.	-	(A)
88,014	131,200	Pesticides Management	Provides for the licensing, monitoring, and control of the commercial application of pest control products.	5.0	169,400

(A) - Now included in the Department of Environment; Capital Expenditures; Capital Grants.

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
187,035	73,700	Environmental Review	Reviews the potential environmental impact of proposed development and commercial undertakings and assists with the planning and design of such developments. Conducts studies related to coastal environmental issues.	2.3	90,600
259,232	238,600	Environmental Studies	Provides for environmental research related to the resolution of localized environmental concerns and assists with development of government Environmental Policy.	5.0	222,700
170,340	180,100	Water Resource Services	Provides hydrogeological and geotechnical assessment of development proposals being reviewed by the Department and provides technical assistance to the various levels of government and industry in assessing potential water supplies.	5.0	192,400
145,936	129,000	Water Resources Inventory	Provides for the collection and evaluation of ground water and surface water baseline data which is used for managing this resource and for assisting municipal and industrial planning.	3.0	165,800
217,802	232,800	Review of Water Rights	Protects the provincial water resource by regulating and licensing users and reviews proposals for alterations to water courses that may effect water quality and quantity.	7.0	293,800
160,399	113,700	Flood Damage Reduction Program	Minimizes the risks and costs associated with flooding in the Province by identifying high risk areas and developing remedial and preventative options.	-	75,000
3,579,149	2,317,100	Total - Environmental Assessment		54.3	2,508,400

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
		FIELD SERVICES			
114,884	136,100	Divisional Management	Provides for the management of departmental field services and clerical support services for division activities.	6.0	163,900
82,452	81,100	Solid and Hazardous Waste Inspections	Monitors municipal, industrial, and private solid waste disposal facilities and sites, and investigates complaints related to those activities.	2.3	118,100
155,361	186,100	Air Quality Evaluation	Monitors air quality in the Province, providing air quality data that is utilized for provincial, municipal, and industrial planning purposes.	4.6	208,700
416,420	445,600	Water Pollution Control	Provides an inspection and training program directed at the use and operation of sewage treatment facilities throughout the province.	14.0	462,800
22,160	---	Derelict Vehicle Program	Provided financial assistance to the municipalities for the removal and disposition of abandoned vehicles.	-	---
156,652	147,200	Well Water Management	Provides for a well drilling industry inspection program, including the education, licensing, and inspection of well drillers and well drilling operations.	4.0	159,800
413,471	376,900	Watercourse Engineering and Maintenance	Assists with the planning and implementation of work projects which modify channels of fresh water streams to reduce erosion and localized flooding.	7.3	407,500
1,361,400	1,373,000	Total - Field Services		38.2	1,520,800

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
1,591,947	1,797,000	UTILITIES	Provides infrastructure for the support of industrial development by operating industrial water supply facilities and effluent treatment plants at various locations in Nova Scotia.	29.5	2,088,300
374,016	362,700	EMERGENCY MEASURES ORGANIZATION	Develops and coordinates contingency procedures for emergencies in conjunction with the Federal and Municipal levels of government and with emergency oriented volunteer organizations.	-	(A)
7,934,462	7,165,200	TOTAL - ORDINARY EXPENDITURE		152.5	7,474,500
		ORDINARY RECOVERY DETAIL			
		ENVIRONMENTAL ASSESSMENT			
79,020	60,000	Flood Damage Reduction Program	The Province recovers 50% of gross program expenditures related to the Canada-Nova Scotia Flood Damage Reduction Agreement.		37,500
---	52,000	Miscellaneous	Miscellaneous recoveries from the Federal Government.		94,500
79,020	112,000	Total - Environmental Assessment			132,000
		FIELD SERVICES			
11,733	9,000	Watercourse Engineering and Maintenance	Recoveries from the Municipalities and other levels of government for erosion and flood protection work, conducted under the Stream Bank Protection Program on their behalf, by the Department.		9,500

(A) - Now included in Public Service.

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
5,739	4,000	EMERGENCY MEASURES ORGANIZATION	A Federal assistance grant in support of Provincial emergency planning.		(A)
96,492	125,000	TOTAL - ORDINARY RECOVERIES			141,500

(A) - Now included in Public Service.

ACTUAL 1982-83	FORECAST 1983-84	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1984-85
		CAPITAL EXPENDITURE DETAIL		
		Furniture and Equipment -		
39,325	14,500	ADMINISTRATION	Provides furniture and office equipment.	35,000
125	17,500	ENVIRONMENTAL ASSESSMENT	Provides for vehicle replacement.	29,000
61,842	78,500	FIELD SERVICES	Provides for air, water and soil quality monitoring equipment and for vehicle replacement.	131,000
6,010	29,500	UTILITIES	Provides for utility maintenance and operation equipment and for vehicle replacement.	55,000
107,302	140,000	Total - Furniture and Equipment		250,000
		Other -		
		ADMINISTRATION		
---	10,000	Equipment Storage Facilities	Provides storage facilities for departmental equipment.	25,000
		ENVIRONMENTAL ASSESSMENT		
250,000	---	Demonstration Projects	Expenditures related to the demonstration of environmental techniques.	50,000
---	---	Coastal Erosion Project	Expenditures related to the protection of the Province's coastline.	50,000
---	---	Well Drilling	Expenditures related to the drilling of groundwater monitoring wells.	30,000
250,000	---	Total - Environmental Assessment		130,000

ACTUAL 1982-83	FORECAST 1983-84	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1984-85
		UTILITIES		
36,206	---	Canso Water Supply		---
35,351	251,000	Utility Alterations	Provides for modifications and minor expansion to provincially owned industrial water and treatment plant facilities.	141,000
29,000	---	Land Aquisition	Provides for departmental acquisitions of land.	50,000
100,557	251,000	Total - Utilities		191,000
350,557	261,000	Total - Other		346,000
		Capital Grants -		
		ENVIRONMENTAL ASSESSMENT		
51,990	530,000	Environmental Improvement Projects	Project grants to municipalities.	265,000
(A)	1,800,000	Pollution Abatement Assistance	Assistance to municipalities for pollution abatement.	1,800,000
51,990	2,330,000			2,065,000
31,922	---	Less Chargeable to other Departments		---
20,068	2,330,000	Total - Capital Grants		2,065,000
477,927	2,731,000	TOTAL - CAPITAL EXPENDITURE		2,661,000

(A) - Formerly included in Ordinary Expenditure Detail, Environmental Assessment Division.

ACTUAL 1982-83	FORECAST 1983-84	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1984-85
		FUNDS BUDGETED IN DEPARTMENT OF DEVELOPMENT		
		FUNDS FOR ECONOMIC INVESTMENT		
		Ordinary Expenditure		
5,818	---	PLANNING SUBSIDIARY AGREEMENT	Conducted studies to assemble and analyse water resources baseline data and information to assist in the location of development projects.	---

Department of Finance

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The Department of Finance is a service department of government with direct authority and functional responsibilities in all financial areas.

The Department provides financial expertise, analyses, and advice to Government on financial, budgetary, taxation and fiscal matters. It is responsible for the accounting control and financial reporting system of the province pursuant to the Provincial Finance Act. On authorization of departments, it pays or provides funds for the payment of all provincial obligations. The Department administers all government payrolls and benefit plans, banking, cash management and trust fund management services. It is responsible for the administration of the Public Service Superannuation Plan and the Members' Retiring Allowance. This includes investment of monies for those two plans as well as the Teachers' Pension Plan, Sinking Funds and other trusts of the province. It has responsibility in federal-provincial taxation and fiscal arrangements, for monitoring all revenue sources of government and for the collection of tax revenues under the Health Services and Gasoline and Diesel Oil Tax Acts. The Department of Finance is responsible for the borrowing of all monies on behalf of the Province.

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
		ORDINARY EXPENDITURE DETAIL			
		GENERAL			
		ADMINISTRATION			
247,768	249,600	Office of the Minister and Deputy Minister	Provides overall direction for the activities and responsibilities of the department.	7.0	310,400
---	---	Task Force on Investment and Taxation	Establishes a joint public and private Task Force to review all municipal and provincial tax levers in an effort to find opportunities for stimulating investment.	-	50,000
75,072	78,400	Legal Services	Provides legal services required to fulfill the statutory and functional responsibilities of the department.	-	82,300
94,640	95,900	Controller's Office	Provides direction for the Accounting and Financial Reporting, Pensions and Payroll and Management Information Divisions and the development and implementation of accounting and financial reporting policies.	2.6	131,800
81,423	92,100	Revenue & Taxation Administration	Provides direction for the Federal-Provincial Taxation and Fiscal Relations and Revenue Divisions as well as advice and research in such matters.	2.0	95,500
473	21,100	Personnel Services	Coordinates personnel documentation necessary to fulfill the requirements of the Civil Service Commission, Management Board and departmental management.	2.0	56,600
499,376	537,100	Total - Administration		13.6	726,600

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
		TRUSTS AND DEBT MANAGEMENT			
91,620	100,500	Administration	Provides direction for the division and the borrowing of funds for the Province.	3.0	144,100
73,173	85,700	Investment Management	Provides cash management for the Consolidated Fund, and the management of Trust and Sinking Fund assets.	3.0	91,800
157,974	191,100	Debt Management	Provides servicing of the province's debt.	7.0	218,200
238,553	267,300	Cash, Banking and Accounting	Provides for banking services for the province, accounting and reporting for all trust funds and daily cash management activities.	10.5	312,700
17,800	19,400	Mail Room	Provides a centralized mail operation.	1.0	22,100
579,120	664,000	Total - Trusts and Debt Management		24.5	788,900
		ACCOUNTING AND FINANCIAL SERVICES			
276,934	275,000	Administration	Provides direction for the division.	2.0	287,800
397,315	383,600	Payment of Accounts	Provides for the disbursement of provincial funds, the maintenance of suppliers accounts and records, and the verification and processing of all related source documents.	18.5	438,800
173,343	171,600	Accounting and Reporting Services	Monitors and reports on the status of appropriations and assists in the preparation of the Public Accounts, prospecti and other external financial publications.	8.0	192,200
847,592	830,200	Total - Accounting and Financial Services		28.5	918,800

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
		PENSIONS AND PAYROLL SERVICES			
108,851	109,500	Administration	Provides direction for the division and government departments/agencies with respect to public service pension plans, employee benefit plans and payroll services.	3.0	134,400
484,360	555,800	Payroll Processing	Produces payroll and pension cheques for all employees and pensioners and related reports and information.	12.0	563,900
52,799	57,300	Payroll Deduction	Ensures that required deductions are made from payments to employees and pensioners and administers the Consolidated Health Plan for Provincial Employees.	4.0	89,000
76,823	86,300	Group Assurance and Taxation	Administers the group assurance plan for eligible employees of the province; prepares, reconciles and distributes T4's and T4A's for all employees; prepares reports for Statistics Canada; and reconciles salaries for the Public Accounts.	4.0	89,800
115,026	114,000	Public Service Superannuation Administration	Administers pensions under the Public Service Superannuation Act for all eligible employees of the province, affiliated agencies and crown corporations.	5.0	119,100
837,859	922,900	Total		28.0	996,200
50,334	51,700	Less Chargeable to other Departments	Amounts charged to other Departments.	-	48,900
787,525	871,200	Total - Pensions and Payroll Services		28.0	947,300

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
		MANAGEMENT INFORMATION SYSTEMS			
155,637	168,500	Administration	Coordinates the E.D.P. function for financial systems within the Department of Finance and assists other government departments in the development of financial systems that interface with the central system.	4.0	177,700
108,399	130,500	Technical Support	Develops and maintains computer systems within the Department of Finance and assists other government departments with enhancements to their financial systems.	6.7	204,600
200,486	209,000	Data Entry	Operates the data entry system for the payment of accounts and financial reporting system of the Province.	7.0	142,400
543,074	505,900	Computer Operations	Operates the Department's computer and controls the input/output of computer data.	5.5	462,000
1,007,596	1,013,900	Total - Management Information Systems		23.2	986,700
181,835	206,300	FEDERAL-PROVINCIAL TAXATION AND FISCAL RELATIONS	Oversees the negotiations and development of fiscal and economic relationships with the federal government.	5.5	254,000
94,443	107,300	REVENUE DIVISION	Provides provincial revenue forecasts and evaluations of the effects of proposed tax and revenue changes.	4.0	140,100
74,569	119,500	INTERNAL AUDIT	Assists management in evaluation of the reliability of the financial systems of the department and, as required, other departments and agencies.	5.0	160,400

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
58,580	59,000	PENSIONS' REGISTRATION SERVICES	Administers the Pension Benefits Act which protects employees' rights under private pension plans in Nova Scotia.	3.0	114,700
4,130,636	4,408,500	TOTAL - GENERAL		135.3	5,037,500
		PROVINCIAL TAX COMMISSION			
132,635	139,400	ADMINISTRATION	Provides direction for the Health Services Tax and Gasoline and Diesel Oil Tax Divisions.	3.1	148,700
		HEALTH SERVICES TAX			
492,837	575,000	Tax Information and Vendor Services	Informs vendors and taxpayers of the Health Services Tax Act and Regulations and provides interpretations and rulings on the requirements of the Act and Regulations.	17.0	604,200
410,729	439,600	Account Monitoring Administration	Provides for general office services, record keeping and cash control, collections and compliance, as well as various special projects.	5.5	425,200
238,404	263,500	Data Control and Processing	Coordinates and develops data entry and processing systems for updating computerized records.	5.0	321,700
235,230	269,000	Vendor Records & Tax Receipts	Maintains the central filing system of all vendor/purchase documentary records. Controls all incoming mail and counter cash transactions and prepares all posting media for the data processing system.	17.0	298,600

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
262,090	280,000	Account Regulation	Encourages compliance with the reporting requirements of the Health Services Tax Act and Regulations and initiates collection procedures to ensure the prompt recovery of outstanding accounts receivable.	14.0	328,300
223,609	253,500	Motor Vehicle Compliance	Monitors the collection of tax on the private sale of motor vehicles and verifies claims for refunds or exemptions as permitted by the Act.	11.0	215,500
173,600	145,600	Project Administration	Provides for the collection of tax on extraneous transactions such as the purchase/sale of pleasure boats, aircraft, etc; the registration of bona-fide farmers, fishermen, lumbermen, etc; the administration of the Homeowners' Incentive Act; and the verification of various refund claims under the Act and Regulations.	9.0	165,200
56,796	60,900	Audit Administration	Provides direction for the total audit section.	2.0	65,000
1,646,352	1,841,500	Field Audit	Audits vendors and taxpayers both within and outside the province to promote compliance with the Act and Regulations and preserve the revenue base.	55.0	2,014,100
74,817	80,700	Audit Training and Development	Develops audit manuals and procedures and coordinates staff training and education programs.	3.0	89,700
3,814,464	4,209,300	Total - Health Services Tax		138.5	4,527,500

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
374,173	421,400	GASOLINE AND DIESEL OIL TAX	Provides for the efficient and economical collection and accounting for tax imposed by the Gasoline and Diesel Oil Tax Act as well as a fair and equitable interpretation of the Regulations granting exemptions and refunds to the general public.	13.0	457,500
4,321,272	4,770,100	TOTAL - PROVINCIAL TAX COMMISSION		154.6	5,133,700
		GOVERNMENT CONTRIBUTIONS TO BENEFIT PLANS			
4,216,184	4,600,000	Canada Pension Plan	Provides for the employer's contribution to the Canada Pension Plan for employees of the province.	-	4,960,000
6,445,198	9,010,000	Unemployment Insurance	Provides for the employer's premiums to the Unemployment Insurance Program for employees of the province.	-	9,912,000
14,351,218	16,425,000	Contributions to Pensions Funds	Provides for the employer's contribution as required under the Public Service Superannuation Act.	-	18,100,000
241,680	200,000	Members' Retiring Allowance Contributions	Provides for the employer's contribution as required under the Members' Retiring Allowance Act.	-	210,000
104,348	142,000	Judges Supplement	Provides for payment of a pension supplement for pensions authorized under the Judges of the Provincial Court Act.	-	173,000
1,016,958	1,425,000	Government Share of Pensions Paid	Provides for pension payments from the Consolidated Fund for non-contributory service and the related cost of indexing pensions.	-	1,550,000

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
934,292	1,052,000	Group Life Assurance	Provides for the employer's share of the premiums for the Group Life Assurance Plan.	-	1,139,300
963,207	1,236,000	Consolidated Health Plan	Provides for the employer's share of the cost of the Nova Scotia Government Consolidated Health Plan.	-	1,480,600
50,278	53,700	Accident and Travel Insurance	Provides for the annual cost to the province of the Accident Travel Policy for all eligible employees of the province and members of the Legislature.	-	56,400
---	---	Long Term Disability	Provides for premiums under the Long Term Disability Program for employees of the province.	-	315,000
28,323,363	34,143,700	Total		-	37,896,300
6,311,061	7,543,000	Less Chargeable to other Departments	Amounts charged to other Departments.	-	9,268,200
22,012,302	26,600,700	TOTAL - GOVERNMENT CONTRIBUTIONS TO BENEFIT PLANS		-	28,628,100
158,431	150,000	UNCLASSIFIED AND UNFORESEEN	Provides for unforeseen and unclassified expenditure requirements which may arise during the year and/or do not relate to the specific activities of any particular department or agency.	-	250,000

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
2,049,947	6,500,000	HOMEOWNERS' INCENTIVE ACT GRANTS	Provides grants to homeowners as permitted by the Homeowners' Incentive Act.	-	7,000,000
32,672,588	42,429,300	TOTAL - ORDINARY EXPENDITURE		289.9	46,049,300
		ORDINARY RECOVERY DETAIL			
		GENERAL			
		ACCOUNTING AND FINANCIAL SERVICES			
103,847	91,000	Excise Tax on Gasoline	Refund of excise tax on gasoline purchased by the province.		95,000
632,040	248,500	Prior Years' Recoveries	Recoveries related to prior years.		---
		GOVERNMENT CONTRIBUTIONS TO BENEFIT PLANS			
48,869	27,500	Employees' Pension Contributions - War Service	Employees' cost of purchasing their war service.		20,000
784,756	367,000	TOTAL - ORDINARY RECOVERIES			115,000

ACTUAL 1982-83	FORECAST 1983-84	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1984-85
		CAPITAL EXPENDITURE DETAIL		
		Furniture and Equipment -		
58,252	26,100	GENERAL	Provides new and replacement furniture and equipment for the department.	72,000

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
		ORDINARY EXPENDITURE DETAIL			
		DEBT CHARGES			
		FUNDED DEBT			
344,499,813	381,516,500	Interest on Funded Debt	Provides for the payment of interest on debentures.		455,131,200
2,283,346	3,123,300	Amortization of Discount on Debentures	Provides for the annual amortization of debenture discounts over the terms of debentures.		3,338,300
(A)	2,809,500	Foreign Exchange on Bonds and Coupons	Provides for foreign exchange gains or losses on payment of sinking fund instalments and serial retirements with respect to funded debt.		3,250,100
217,663	349,500	Bank Charges on Bonds and Coupons	Provides for the payment of bank charges for cashing matured debentures and interest coupons.		396,000
529,590	549,000	Bond Issue Expenses	Provides for payment of costs related to the issue of debentures.		646,800
347,530,412	388,347,800	Total - Funded Debt			462,762,400

(A) - Prior to March 31, 1983 debentures payable in U.S. currency and related sinking funds were carried in the statement of financial position at the rate of U.S. $1 equals Canadian $1. Exchange premiums on the conversion of the proceeds of debentures payable in U.S. currency were carried as a reserve in the Province's accounts with foreign exchange rate adjustments arising on the payment of sinking fund instalments and serial retirements in foreign currencies also being reflected in the reserve account.

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
		GENERAL INTEREST			
6,149,691	2,925,000	Interest on Short Term Debt	Provides for payment of interest costs related to short-term borrowings and bank advances.		4,800,000
657,989	499,000	Interest on Deposits and Trusts	Provides for payment of interest on deposits and trusts included in the Consolidated Fund of the Province.		514,000
6,807,680	3,424,000	Total - General Interest			5,314,000
354,338,092	391,771,800	Gross Debt Charges			468,076,400
18,853,563	20,580,200	Less Capital Advance Interest Charges to other Departments	Charges made to other departments for interest differentials between interest revenues derived from capital loan programs and the average cost of long-term funds to the province.		20,886,900
335,484,529	371,191,600	TOTAL - ORDINARY EXPENDITURE			447,189,500

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
			Since April 1, 1980, the Department of Finance has allocated net Debt Charges to departments and agencies where a differential exists between the interest rates paid and received by the Province on certain Capital Advances. These allocations are provided for in the Estimates of the following departments and agencies which administer the advances.		

Actual 1982-83	Summary of Allocations	Forecast 1983-84	Estimate 1984-85
5,459,749	Agriculture and Marketing	6,560,700	7,661,400
6,558,419	Development	7,853,000	7,858,200
6,556,018	Fisheries	5,788,400	5,012,200
129,498	Health	228,300	205,200
	Public Service		
149,879	N.S. Municipal Finance Corporation	149,800	149,900
18,853,563		20,580,200	20,886,900

		NET DEBT CHARGES		
354,338,092	391,771,800	Gross Debt Charges		468,076,400
76,186,514	75,281,000	Less Interest Revenue	Interest received from the short term investment of funds and from capital loan programs of other departments and agencies.	76,240,000
278,151,578	316,490,800	Net Cost to the Province		391,836,400

Department of Fisheries

Hon. John Leefe
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424-4560

Mr. D. A. MacLean
Deputy Minister
Maritime Centre
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More than 200 Nova Scotia communities depend on the fishing industry for their principal economic base. They must prosper as the whole industry develops. The participants in the fisheries must all share in the benefits from the 200-mile zone - inshore fishermen, offshore fishermen, plant workers, small and large companies. There must be a balanced development of the industry.

Within the above general environment, the specific objectives underlying the development of the fisheries are:

a) to maximize within the Province the wealth generated by the fisheries;
b) to maximize the employment benefits from the fisheries, in the number of jobs and the returns from them, and in the continuity of employment;
c) to ensure a balanced development of the industry, both in terms of geographical distribution of opportunities across the Province and in terms of an appropriate mix of small and large enterprises;
d) to maintain the economic viability and strength of the many smaller fishing communities throughout the Province, together with the lifestyle they provide;
e) to improve the safety, working conditions and knowledge of those in the industry; and
f) to create new resource and economic opportunities in the fisheries, as well as strengthening the existing bases of the industry.

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
		ORDINARY EXPENDITURE DETAIL			
		ADMINISTRATION			
204,793	225,000	Office of the Minister and Deputy Minister	Directs and administers the fisheries policies of the government in order to improve the state of the Nova Scotia fishing industry.	4.0	232,900
		PLANNING & FINANCE			
69,485	77,000	Planning & Administration	Administration and direction of the division which provides administrative and planning services to the department and information services to industry and the public.	2.0	80,000
157,213	162,400	Administrative Services	Provides common administrative services to the department including budgeting, accounting, personnel, purchasing and inventory control.	7.0	176,800
34,932	38,700	Economic Services	Provides statistics and prepares studies relating to Nova Scotia fisheries for the department, fishing industry and others.	1.0	40,200
113,403	93,700	Information Services	Provides information to the fishing industry and public on technological, regulatory and policy developments through newsletters, brochures, etc. Coordinates Marine Weather Radio program.	1.0	88,800
24,399	10,000	Less Chargeable to other Departments	Proceeds of sales to the Department of Government Services, Information Services.	-	10,000
89,004	83,700	Total - Information Services		1.0	78,800

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
258,233	308,800	Market Development/Promotions	Identifies and promotes foreign and domestic market opportunities for the fishing industry and supplies general marketing information. Demonstrates and promotes Nova Scotia seafood products; develops programs to increase seafood consumption.	2.0	323,600
38,368	23,000	EDP Information Systems	Provides an EDP information system comprising comprehensive inventory of fishermen and processors; plus project planning and control, word processing and statistical analysis function to the department.	-	---
647,235	693,600	Total - Planning & Finance		13.0	699,400
		INDUSTRIAL DEVELOPMENT			
89,306	94,400	Administration	Provides planning and organization to administer divisional responsibilities to encourage development of the Nova Scotia fishing industry.	2.0	98,300
88,269	175,000	Technology Development - Fishing Vessels	Provides technical advice and financial assistance to improve the safety and operational efficiency of fishing vessels.	1.0	169,300
281,229	192,800	Financial Incentives - Vessels & Gear	Develops improved fishing vessel and gear designs and supports their introduction to the Nova Scotia fishing fleet.		192,800
131,676	125,800	Technology Development - Fishing Gear	Provides technical and financial assistance to encourage the introduction of improved and innovative fishing gear to the fishing fleet.	2.0	131,800

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
135,508	207,600	Technology Development - Shore-Based Facilities	Provides technical and financial assistance to onshore sector to improve efficiency, productivity, quality and safety within the fishing industry.	2.0	210,900
351,711	443,900	Financial Incentives - Harbour Facilities	Provides upgrading and improvement of wharves, slipways and gear sheds on a shared cost basis with individual fishermen and fishermen's groups.	-	263,400
43,900	51,300	Financial Incentives - Infrastructure	Provides improved electrical, water supply, pollution control and related systems to the processing sector on a shared cost basis.	-	50,000
1,109,970	873,400	Financial Incentives - Quality	Provides incentive to continually upgrade the overall quality of Nova Scotia fish/products through improved handling and storage methods on a shared cost basis with the industry.	2.0	866,100
105,301	179,600	Financial Incentives - Productivity	Provides incentives to continually improve productivity both onboard fishing vessels and at inshore facilities on a shared cost basis with the industry.	-	179,000
75,328	115,300	Special Services - Industrial Development	Provides special services to division: ongoing evaluation of division projects and programs; preparation for department displays, conferences, etc.; liaison with other agencies; manages quality enhancement programs.	1.0	102,900
107,498	103,600	Product Technology & Process Development	Provides comprehensive technical guidance and selective financial assistance to the processing sector of the fishing industry to ensure the optimum utilization of available fish resource and the continuing development of improved finished product on a cost efficient basis.	1.0	106,500

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
568,731	610,000	Fisheries Loan Board	Provides administration of loan board activities. Loans are provided to the industry for the purchase of new and used fishing vessels, engines, fishing gear, etc.	18.0	644,100
6,556,018	5,788,400	Capital Advance Interest Charges - Fisheries Loan Board	Provides for interest differentials between capital advance interest charges and interest revenues from loans to the fishing industry.	-	5,012,200
9,644,445	8,961,100	Total - Industrial Development		29.0	8,027,300
		ESTUARINE & INLAND FISHERIES			
92,037	99,900	Administration	Administration and implementation of effective policies and programs which promote the management of the resource, encourage commercial and recreational development opportunities, and enhance the overall value of estuarine and inland fisheries.	2.0	105,000
38,862	(A)	Resource Inventories	Provides research and analysis to determine quantity, location, optimum harvesting methods and economic constraints of potential new fish resources.	-	(A)
188,750	204,700	Aquaculture Development	Provides ongoing technical, scientific and financial support for the development of aquaculture in Nova Scotia.	5.1	221,500

(A) Now included in Inland Fisheries.

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
177,533	302,400	Inland Fisheries	Provides for the co-ordination, administration and management of ongoing policies and programs which promote and protect sport fishing opportunities in inland fisheries, including the operation of a salmonid hatchery and rearing facility.		293,100
497,182	607,000	Total - Estuarine & Inland Fisheries		13.4	619,600
		MARINE RESOURCES			
85,744	89,300	Administration	Provides direction and administration for the Division; represents N.S. fishing interests in intergovernmental and international fisheries management meetings; ensures fair and well balanced quotas and fleet development policies; organizes programs to research fisheries of interest to N.S. fishermen.	2.0	93,600
204,385	202,500	Resource Management and Research	Provides biological advice, harvest statistics and fishing strategy information in support of N.S. fisheries management policies. Collects biological management data and conducts research on species of significant economic value to Nova Scotia.	6.9	221,000
290,129	291,800	Total - Marine Resources		8.9	314,600

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
		TRAINING & FIELD SERVICES			
85,698	89,800	Administration	Provides direction and administration for divisional activities including development and implementation of up to date training programs for industry and the responsibility for field service programs.	2.0	94,300
337,099	338,200	Field Service	Provides information, liaison and coordination services to both the fishing industry and department through field representatives located around the province.	9.0	340,700
95,962	114,000	Fishermen Training (Outports) - Nets and Gear	Provides in-depth training programs to inshore fishermen in latest nets and gear technology and operations in communities around Nova Scotia.	2.0	121,800
578,389	606,900	Fisheries Training Centre	Provides courses of instruction in navigation, engineering, nets and gear technology and marine emergency duties to fishermen at the Training Centre in Pictou.	14.0	635,900
219,083	261,500	Marine Engineering/Navigation/ M.E.D. (Outports)	Provides training in preventive maintenance, necessary servicing and emergency procedures, and navigation leading to Master certificates for inshore fishermen in communities around the province.	5.0	276,700
37,477	48,100	Fisheries Training (Outports) - Business Practices	Provides training programs in proper record-keeping and other business practices to inshore fishermen and their families in communities around the province.	1.0	50,500

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
8,121	---	Quality Control/Dockside Grading	Provides training in dockside grading and end of line grading leading to certification under Federal legislation on quality of fish and fish products.	1.8	119,900
1,361,829	1,458,500	Total - Training & Field Services		34.8	1,639,800
12,645,613	12,237,000	TOTAL - ORDINARY EXPENDITURE		103.1	11,533,600
		ORDINARY RECOVERY DETAIL			
5,778	---	ESTUARINE AND INLAND FISHERIES	Contract with Federal Fisheries whereby the Provinces provided the services of registered engineers to perform investigations and assessments of a number of Federal proposals pertaining to Small Craft Harbours Branch.	-	---
1,066,888	1,033,500	TRAINING AND FIELD SERVICES	Federal share of costs associated with the training of fishermen at the Pictou Training Centre as well as C.I.D.A., Correctional Institutes and industry related companies.		1,117,900
1,072,666	1,033,500	TOTAL - ORDINARY RECOVERIES			1,117,900

ACTUAL 1982-83	FORECAST 1983-84	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1984-85
		CAPITAL EXPENDITURE DETAIL		
		Furniture and Equipment -		
---	9,000	INDUSTRIAL DEVELOPMENT	Purchase of display units for various exhibitions as well as the purchase and replacement of technical equipment utilized for seafood processing development.	5,000
---	18,000	ESTUARINE & INLAND FISHERIES	Replacement of existing equipment, such as a truck and the purchase of miscellaneous equipment for the Department's fish hatchery.	27,000
---	8,000	TRAINING & FIELD SERVICE	Replacement of automobiles for two Fisheries Representatives and replacement of training equipment at the Fisheries School in Pictou.	17,000
---	35,000	TOTAL - CAPITAL EXPENDITURE		49,000

Hon. Jerry Lawrence
Minister

Maritime Centre
424-4980

Donald J. Power
Deputy Minister

Maritime Centre
424-4980

The Department of Government Services is responsible for the provision of support services to the Departments, Boards, Agencies and Commissions of the Province of Nova Scotia. The objective is to provide requested services by the most efficient and effective means, either directly by the Department or through contract with private sector suppliers.

Services for which the Department is responsible include:

Finance and Administration Services - Central records, stationery, mail and messenger services, the Royal Gazette and the administration of the insurance program of the province, as well as financial, personnel and administrative services for the Department.

Information Services - Publications, advertising, audio visual, exhibits, photography, art and design, writing and editing, forms, media services, printing and duplicating.

Systems and Computer Services - Client liaison and education; design, development, installation and maintenance of approved systems applications; operation of shared-use information processing facilities, including micrographics; equipment procurement and computer technology planning.

Construction and Accommodation Services - Design and construction of government owned buildings; electrical, mechanical, energy and civil engineering services; management of leased and owned properties and maintenance of leased and owned buildings, including alterations and renovations.

In addition to the above services, a considerable portion of the resources of the Department is utilized in managing projects done with funds provided by other Departments, Boards, Agencies and Commissions.

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
		ORDINARY EXPENDITURE DETAIL			
		FINANCE AND ADMINISTRATION			
275,936	262,600	Office of the Minister and Deputy Minister	Senior level planning and management of departmental operations.	8.5	282,600
6,304,711	6,239,300	Financial Services	Management of accounting and financial reporting systems. Centralized funding of departmental administrative expenses and administration of the Royal Gazette.	9.0	6,299,600
5,422,129	5,388,000	Less Chargeable to other Departments	Amounts charged for basic and long distance telephone services.	-	5,388,000
882,582	851,300	Total - Financial Services		9.0	911,600
1,870,232	2,020,100	Administrative Services	Provision of administrative services to the department. Management of the insurance program of the province. The administration of the Stationery Stockroom, Central Records Centre and the Mail and Messenger Services for all Departments of Government.	28.0	2,155,000
1,051,404	1,150,000	Less Chargeable to other Departments	Stationery Stockroom Sales	-	1,180,000
818,828	870,100	Total - Administrative Services		28.0	975,000
87,604	94,700	Personnel Services	Personnel management including recruitment, orientation and professional development and training of staff resources.	4.0	98,900

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
63,853	68,100	Executive Director, Finance and Administration	Planning and management of the financial, administrative and personnel functions of the department.	2.0	70,900
2,128,803	2,146,800	Total - Finance and Administration		51.5	2,339,000
		INFORMATION SERVICES			
4,074,580	4,065,100	Publications and Advertising	Planning, design and layout, content research, writing, editing, graphic art and proofreading services for government publications. Production and placement of in-province advertising. Operation of the Nova Scotia Government Bookstore.	19.0	4,021,900
3,564,995	3,613,800	Less Chargeable to other Departments	Amounts charged for placement of in-province advertising and printing produced through commercial printers.	-	3,497,200
509,585	451,300	Total - Publications and Advertising		19.0	524,700
530,796	545,100	Creative Design	Photographic services, art and design production, exhibits and displays and audio-visual presentations.	16.0	569,200
149,407	149,100	Less Chargeable to other Departments	Amounts charged for graphic design, film production and audio-visual presentations and exhibits.	-	148,900
381,389	396,000	Total - Creative Design		16.0	420,300
848,385	1,005,400	Government Printing	Printing of Statutes of the Province, Journals of the House of Assembly, Hansard, Consolidated Acts and Revisions and printing of reports and letterhead stationery of all departments.	19.0	1,055,000

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
892,707	977,400	Less Chargeable to other Departments	Amounts charged for printing services.	-	1,050,000
44,322 Cr.	28,000	Total - Government Printing		19.0	5,000
59,312	62,700	Executive Director, Information	Planning and management of the Information Services Division.	2.0	65,200
905,964	938,000	Total - Information Services		56.0	1,015,200
		SYSTEMS AND COMPUTER SERVICES			
589,422	645,600	Client Services	Systems and computer services consulting, including education, for user departments.	20.0	698,900
2,016,628	2,199,700	Systems Development and Technical Support	Design, programming, installation and maintenance of computer based systems to meet requirements of user departments. Operation of a technical support function necessary to the development process.	57.0	2,399,700
152,639	260,000	Less Chargeable to other Departments	Amounts charged for technical support and production maintenance of computer based systems.	-	285,000
1,863,989	1,939,700	Total - Systems Development and Technical Support		57.0	2,114,700
6,703,430	6,852,500	Computer Services	Operation of computer based information processing and communications hardware and software, including the Provincial Data Centre and micrographics facility.	91.0	8,044,100

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
5,375,177	5,872,500	Less Chargeable to other Departments	Amounts charged for computer, equipment and micrographic services.	-	6,138,400
1,328,253	980,000	Total - Computer Services		91.0	1,905,700
14,029	---	Planning and Evaluation	Development of policies and plans relative to the government's requirements for computer based systems and data processing technology. Development of divisional standards for quality assurance, service delivery and project evaluation.	-	---
151,157	172,700	Executive Director and Divisional Support	Planning and management of the Systems and Computer Services Division. Clerical support at Terminal Road office.	6.5	180,400
3,946,850	3,738,000	Total - Systems and Computer Services		174.5	4,899,700
		CONSTRUCTION AND ACCOMMODATION SERVICES			
229,641	306,800	Construction Services	Architectural and construction management services for government capital building and maintenance projects. Provision of consulting services to departments relative to building programs, systems, budgets and energy efficiencies.	12.0	402,300
213,403	248,000	Engineering Services	Electrical, mechanical, energy and civil engineering services relative to the capital construction and maintenance programs for government buildings.	8.0	365,900

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
297,132	341,100	Property Services - Administration	Administration of the acquisition and management of government-owned and leased properties. Provision of related property services including office layouts, equipment inventories, security and administration of the Surplus Crown Property Disposal Act.	14.0	324,900
1,612,523	1,705,700	Property Services - Operations	Operation and maintenance of general government properties which includes the provision and cleaning, snow clearing and ground keeping services.	194.0	1,935,100
9,612,536	12,100,000	Property Services - Rental of Premises	Funds required for the leasing of space required to accommodate the various Government Departments throughout the Province.	-	13,721,900
825,226	1,184,600	Property Services - Utilities	Funds required for the provision of fuel, power and water.	-	1,240,000
603,114	889,500	Property Services - Taxes	Funds required to pay business occupancy taxes and realty tax in properties leased to the private sector.	-	908,000
2,625,292	2,714,500	Maintenance Services	Maintenance, alteration and renovation services for government-owned and leased buildings.	15.0	3,146,500
65,946	71,500	Executive Director, Construction and Accommodation	Planning and management of the Construction and Accommodation Services Division including the capital construction program.	2.0	74,500
16,084,813	19,561,700	Total - Construction and Accommodation Services		245.0	22,119,100
23,066,430	26,384,500	TOTAL - ORDINARY EXPENDITURE		527.0	30,373,000

ACTUAL 1982-83	FORECAST 1983-84	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1984-85
		CAPITAL EXPENDITURE DETAIL		
		Furniture and Equipment -		
9,390	---	INFORMATION SERVICES	Furniture and equipment.	20,000
448,899	1,000,000	SYSTEMS AND COMPUTER SERVICES	Computer hardware, software and equipment.	958,500
458,289	1,000,000	Total - Furniture and Equipment		978,500
		Public Works and Special Projects -		
		GENERAL GOVERNMENT PROPERTIES		
---	15,000	Administration Building, Halifax	Renovations.	50,000
---	---	Archives Building - Halifax	Renovations.	75,000
10,000	5,000	Government House	Renovations.	100,000
98,342	30,000	Hollis Street Buildings - Halifax	Renovations.	---
50,000	---	Johnston Building	Renovations.	100,000
30,000	100,000	Multi Service Building, Mainland South, Halifax	Construction of facilities.	600,000
---	---	Province House	Renovations.	500,000
---	35,000	Provincial Building, Kentville		---

ACTUAL 1982-83	FORECAST 1983-84	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1984-85
---	30,000	Provincial Building, Sydney	Renovations.	50,000
188,342	215,000	Total - Public Works and Special Projects		1,475,000
646,631	1,215,000	TOTAL - CAPITAL EXPENDITURE		2,453,500
		CAPITAL RECOVERY DETAIL		
		Public Works and Special Projects -		
199,085	30,000	Federal Sales Tax Recoveries		---
156,122	160,000	Government of Canada Share		---
355,207	190,000	TOTAL - CAPITAL RECOVERIES		---

Department of Health

Hon. Gerald Sheehy, D.V.M.
Minister

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Deputy Minister

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The estimates include those of the Department of Health, the Health Services and Insurance Commission and the Nova Scotia Commission on Drug Dependency which are responsible for the provision of hospital, medical, community based and drug dependency programs to the residents of Nova Scotia.

The major programs are:

1. Maintenance of a modern system of hospitals and hospital standards.
2. Administration of the medical care insurance programs.
3. Provision of community based health programs through regional health units.
4. Providing treatment services in the area of drug dependency.
5. The provision of operating and capital funds to hospitals and other health care institutions.
6. Ensuring that facilities for the training of doctors, nurses and other health care workers are available.

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
		ORDINARY EXPENDITURE DETAIL			
		HEALTH PROGRAMS			
		GENERAL ADMINISTRATION			
487,745	508,600	Office of the Minister and Deputy Minister	To provide overall direction, coordination and control of health services.	11.0	544,500
1,030,200	1,046,200	Discretionary Grants	To assist various health-related agencies with their programs through the provision of financial grants.	-	896,200
240,913	224,400	Personnel & Payroll Administration	To provide the personnel and payroll requirements of the staff of the department and to provide managers with administrative interpretation and consultation on policies and contracts. To provide and manage bursaries to train people for Departmental positions as required.	5.0	262,200
1,758,858	1,779,200	Total - General Administration		16.0	1,702,900
		FINANCE			
197,395	208,400	Administration	To provide financial planning and policy administration for all health programs.	8.0	223,000
219,410	270,900	Hospitals Budgeting and Auditing	To provide the review and verification of budgets for insured hospital services required under the provincial Health Services and Insurance Act.	9.0	286,600
4,199,034	4,810,500	Capital Debt Assistance	To reimburse hospitals for up to 40% of the cost to renovate, expand, replace and construct new facilities.	2.0	4,778,100

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
129,498	228,300	Interest Subsidy on Hospital Loans	Annual cost of providing special assistance to hospitals that have been unable to finance their capital costs.	-	205,200
5,157,151	6,058,100	Out-of-Province Claims	To provide for the review of claims for hospital services provided to insured residents of Nova Scotia, outside the province and the recovery of costs for hospital services provided to insured residents of other provinces in Nova Scotia.	3.0	5,919,800
108,450	113,000	Health Programs Budgeting and Accounting	To provide the accounting services, cost analysis and budget control for the programs of the Department.	5.0	112,300
68,838	75,200	Third Party Liability Claims	To recover both the hospital and medical costs incurred by insured residents of Nova Scotia injured as the result of a negligent act or omission of another party as defined under the Health Services and Insurance Act.	4.0	90,600
297,598	317,600	Office Services	To provide the office services, including equipment rental, repairs and purchasing, supplies inventory control, library and office maintenance to all Divisions of the Department.	4.5	327,900
415,758	458,000	Central Supplies and Services	To provide operating supplies, printing services and mailing services to all Divisions of the Department.	4.0	489,900
10,793,132	12,540,000	Total - Finance		39.5	12,433,400

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
		GENERAL HOSPITAL SERVICES			
177,659	233,800	Administration	To provide policy, planning and program direction to the Hospital Insurance Plan established under the Health Services and Insurance Act.	6.0	265,400
458,092	519,500	Hospitals, Programs & Operations	To recommend resource allocation among hospitals and monitor hospital programs, operations and standards in accordance with the Hospital Insurance Plan.	14.0	541,700
104,852	131,800	Construction & Preventive Maintenance	To provide engineering input to the construction, renovation and maintenance of hospital facilities, including the development of energy management programs.	4.0	152,100
382,544,769	427,581,800	Payments to General Hospitals	Funding for hospitals to support inpatient and outpatient services provided in accordance with the Hospital Insurance Plan.	-	448,720,100
383,285,372	428,466,900	Total - General Hospital Services		24.0	449,679,300
		PSYCHIATRIC SERVICES			
304,346	327,800	Administration & Programs	The division is responsible for overseeing the funding and development of services on a provincial scale. Also included is the Psychiatric Facilities Review Board, as set out in legislation.	6.5	345,100

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
29,818,719	34,600,000	Payments to Psychiatric Hospitals, Mental Health Centres	The net cost for inpatient, outpatient and partial hospitalization for psychiatric hospitals, mental health centres and the non-portable mental health sections of general hospital budgets.	-	38,082,100
30,123,065	34,927,800	Total - Psychiatric Services		6.5	38,427,200
		COMMUNITY HEALTH			
		Administration			
327,977	416,000	Medical Administration	To direct and coordinate the delivery of community health services via divisional heads and health unit directors to provide medical/dental direction to professional staff/public.	6.0	496,600
135,535	137,800	Central Office - Nursing Services	To develop and coordinate nursing programs in the health units; to evaluate nursing services and their impact on the health of the public; to control professional nursing standards and provide insurance to meet those standards.	3.0	206,100
89,246	96,100	Central Office - Nutrition Services	To develop and coordinate core community health nutrition programs (prenatal, infant, pre-school) and to ensure professional standards are maintained by staff.	3.0	100,300
4,800,745	5,361,000	Ambulance Subsidy Program	To administer the system of subsidies to ambulance operators for the provision of ambulance services to the general public.	6.0	5,931,800

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
256,208	342,800	Health Promotion	To develop and implement health promotion programs that will enhance health and prevent specific disease processes; and coordination of production of resource material.	3.0	373,600
14,899	21,100	Family Planning	To decrease the number of unintended pregnancies, especially among teenagers and to improve family planning information resources.	1.0	35,000
518,581	575,200	Community Health Grants	To provide specific community groups or agencies with funds to provide information and/or services that enhance community health or prevent certain medical problems.	-	578,400
27,591	30,000	Home Care Services	To provide home nursing care to individuals over 65 years of age and thus maintain these people in their own homes rather than in a health care institution.	-	76,000
499,815	521,200	Central Office - Inspection Services	To co-ordinate and monitor public health inspection programs to ensure professional standards and to provide funds for laboratory testing.	2.7	656,900
570,079	602,000	Engineering Services	To provide specialist services in public health engineering to departmental units and other provincial and municipal agencies for the control of health hazards in the physical environment.	15.3	629,900

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
316,561	385,600	Occupational Health	To determine policy for the promotion and protection of worker health. To foster, promote and protect worker health by the provision of professional advice and supporting services in occupational hygiene, radiation health, occupational medicine and occupational health nursing.	11.0	473,200
7,557,237	8,488,800	Total - Administration		51.0	9,557,800
		Health Unit Services			
2,267,405	2,502,600	Administration	To ensure that the resources available are used in the most efficient/effective manner to meet the needs of the community. To direct and coordinate the staff and programs/services offered by the health units.	62.5	2,733,400
5,653,931	6,401,900	Community Health Nursing Service	To provide a community-based nursing service which entails the provision of preventive, health promotional, and personal nursing care to the people of the health unit area.	213.5	6,786,200
2,040,882	2,241,500	Public Health Inspection Service	To ensure that adequate preventive and remedial measures are taken to protect the public from natural and man-made biological/chemical hazards in the community.	67.0	2,391,400
290,648	281,800	Community Health Nutrition Service	To provide direction and information on proper nutrition to schools, groups, and the public at large.	10.0	319,300

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
956,131	973,200	Community Health Dental Service	To provide preventive, therapeutic and promotional dental programs/services to children in various areas of the province that require these services.	38.5	1,147,600
11,208,997	12,401,000	Total - Health Unit Services		391.5	13,377,900
18,766,234	20,889,800	Total - Community Health		442.5	22,935,700
		INFORMATION SYSTEMS AND RESEARCH			
163,557	119,400	Administration & Research	To provide overall direction for the division; to recommend policies regarding statistics, hospital computers, information systems, and research; to plan, and direct development of new health information systems.	2.0	165,000
494,193	625,100	Health Care Statistics	To collate and disseminate a variety of health care information - demographic, clinical, operational, etc. - to health care personnel throughout the province.	16.0	685,400
110,009	191,300	Research and Planning	To provide program evaluation, manpower planning, computer systems and development, and health records management to the Department and to hospitals on a consulting basis.	6.0	285,300
767,759 (A)	935,800 (A)	Total - Information Systems and Research		24.0	1,135,700

(A) - Actual & Forecast figures have been restated in the 1984/85 format for comparative purposes only.

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
		REGISTRATION SERVICES			
289,573	351,500	Administration & Public Service	To administer the office of Vital Statistics and provide a direct service to the public requiring official certificates of vital events.	15.0	381,800
132,641	173,200	Registration, Statistics and Accounting	To provide a registration system under the Vital Statistics Act, Solemnization of Marriage Act, and Change of Name Act, statistics from the records, and an approved accounting system.	9.0	185,000
422,214	524,700	Total - Registration Services		24.0	566,800
445,916,634	500,064,200	TOTAL - HEALTH PROGRAMS		576.5	526,881,000
		HEALTH SERVICES AND INSURANCE COMMISSION			
		ADMINISTRATION			
159,732	161,700	Office of Executive Director	To oversee the overall operations of the Commission. Responsible for administration, develops and implements policy relating to the provision of insured health services. Liaises with professional associations and Societies, Department of Health, S.C.S. and M.M.C. on matters pertinent to the provision of services.	4.0	168,400

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
86,129	106,500	Commissioners and Consultant	The Commissioners review existing policies and provide direction to the Executive Director and make recommendations to the Minister of Health for changes or expansion of services. The Commission consults with the various professional associations and societies regarding tariffs, control of abuses and other aspects of the plans.	-	126,800
5,406,709	6,165,000	Maritime Medical Care Inc.	Maritime Medical Care Incorporated has been contracted to provide the day to day administrative support in accordance with the policies established by the Commission.	-	6,500,000
5,652,570	6,433,200	Total - Administration		4.0	6,795,200
		SERVICES			
124,884,910	141,550,000	Medical	To provide funds for the payment of physicians for insured medical benefits for all insured persons.	-	153,390,000
1,728,371	2,015,000	Optometric	To provide funds for the payment of optometrists for insured optometric benefits for all insured persons.	-	2,167,000
10,177,610	11,300,000	Children's Dental	To provide funds for the payment of dentists for insured dental services for all insured persons.	-	12,012,000
26,505,260	32,000,000	Pharmacare	To provide funds for the payment of pharmacies for insured pharmaceutical services for all insured persons.	-	36,843,000
281,844	315,000	Cystic Fibrosis	To provide funds for drugs to patients suffering from cystic fibrosis.	-	356,000
203,630	180,000	Cleft Palate	To provide funds for dental services to patients suffering from cleft palate.	-	195,000

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
41,374	45,000	Diabetes Insipidus	To provide funds for drugs to patients suffering from diabetes insipidus related to the pituitary gland.	-	53,000
326,376	300,000	Prosthetic Services	To provide funds for arm and leg prostheses.	-	308,000
164,149,375	187,705,000	Total - Services		-	205,324,000
169,801,945	194,138,200	TOTAL - HEALTH SERVICES AND INSURANCE COMMISSION		4.0	212,119,200
		NOVA SCOTIA COMMISSION ON DRUG DEPENDENCY			
		CENTRAL OFFICE - ADMINISTRATION			
115,583	117,900	Office of Executive Director	Oversees overall operations. Responsible for administration, developing and implementing policy; liaises with other government departments and human services agencies pertaining to drug dependency.	2.0	119,300
202,413	217,400	Grants and Assistance	Provides operating assistance to community agencies, organizations or citizens' groups to assist the Commission in achieving objectives of the Drug Dependency Act.	-	204,500
61,040	70,100	Treatment and Rehabilitation	Provides the policy guidelines and overall provincial supervision for a program of treatment and rehabilitation for drug dependent persons.	1.0	71,800
108,509	99,300	Operational Administration	Ensures that adequate operational and administrative support exists and that sufficient material resources are available and used properly.	1.0	109,400

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
110,829	129,400	Accounting and Personnel	Provides services in accounting, budget preparation and control, recoveries, and finance and personnel administration.	5.3	145,800
129,229	139,900	Industrial & Business Program Administration	Responds to management and labour requests for assistance with drug dependency problems in the work force, by identifying problem employees and returning them to an acceptable level of productivity.	4.0	143,900
328,115	345,200	Prevention & Community Education	Provides comprehensive drug dependency prevention and education services through community-based extension services, library and special services, school and youth services, training of volunteers and health care workers and Drug Awareness Week.	10.0	415,700
155,733	170,100	Documentation, Evaluation & Research Administration	Develops, analyzes and interprets data on prevention and treatment policies and programs.	5.3	180,000
1,211,451	1,289,300	Total - Central Office - Administration		28.6	1,390,400
		REGIONAL SERVICES			
		Cape Breton Region			
393,656	431,700	Administration	Ensures effective functioning of Primary Care and After Care by providing necessary operational and administrative services. Promotes community involvement by supporting regional boards and liaising with local committees and other community groups.	18.6	437,600

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
473,672	500,300	Primary Care	To interrupt steady drug abuse and provide safe withdrawal, to link the patient to on-going treatment and rehabilitation, and to bring about positive lifestyle changes.	19.3	549,500
359,583	387,000	After Care	Provides rehabilitation services to individuals, families and groups, as well as, therapeutic intervention in critical situations and consultation to community agencies to increase their capacity to manage drug dependency problems.	15.7	411,700
1,226,911	1,319,000	Total - Cape Breton Region		53.6	1,398,800
		North Shore Region			
263,846	289,200	Administration	Ensures effective functioning of Primary Care and After Care by providing necessary operational and administrative services. Promotes community involvement by supporting regional boards and liaising with local committees and other community groups.	11.7	302,500
384,449	427,300	Primary Care	To interrupt steady drug abuse and provide safe withdrawal, to link the patient to on-going treatment and rehabilitation and to bring about positive lifestyle changes.	16.0	450,600

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
289,563	292,700	After Care	Provides rehabilitation services to individuals, families and groups, as well as, therapeutic intervention in critical situations and consultation to community agencies to increase their capacity to manage drug dependency problems.		
937,858	1,009,200	Total - North Shore Region		39.8	1,079,100
		Metropolitan/Lunenburg Region			
344,654	395,600	Administration	Ensures effective functioning of Primary Care and After Care by providing necessary operational and administrative services. Promotes community involvement by supporting regional boards and liaising with local committees and other community groups.	9.0	419,300
583,066	653,200	Primary Care	To interrupt steady drug abuse and provide safe withdrawal; to link the patient to on-going treatment and rehabilitation and to bring about positive lifestyle changes.	22.5	689,100
423,112	456,500	After Care	Provides rehabilitation services to individuals, families and groups, as well as, therapeutic intervention in critical situations and consultation to community agencies to increase their capacity to manage drug dependency problems.	19.4	547,100
1,350,832	1,505,300	Total - Metropolitan/Lunenburg Region		50.9	1,655,500

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
		Western Region			
93,569	93,500	Administration	Ensures effective functioning of Primary Care and After Care by providing necessary operational and administrative services. Promotes community involvement by supporting regional boards and liaising with local committees and other community groups.	2.0	96,900
52,415	61,000	Primary Care	To initiate the continuation of the rehabilitation process, maintain client participation, and to bring about positive lifestyle changes in the clients.	3.0	71,700
140,418	155,400	After Care	Provides rehabilitation services to individuals, families and groups, as well as, therapeutic intervention in critical situations and consultation to community agencies to increase their capacity to manage drug dependency problems.	6.0	168,000
286,402	309,900	Total - Western Region		11.0	336,600
3,802,003	4,143,400	Total - Regional Services		155.3	4,470,000
5,013,454	5,432,700	TOTAL - NOVA SCOTIA COMMISSION ON DRUG DEPENDENCY		183.9	5,860,400
620,732,033	699,635,100	TOTAL - ORDINARY EXPENDITURE		764.4	744,860,600

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
		ORDINARY RECOVERY DETAIL			
		HEALTH PROGRAMS			
		FINANCE			
1,294,669	900,000	Third Party Liability Claims	Recoveries of hospital and medical costs of insured residents incurred as a result of negligence or omission of another party.		1,150,000
15,763,763	16,500,000	Out-of-Province Recoveries	Recovery of the cost of hospital services to insured residents of other Canadian Provinces in accordance with reciprocal agreements.		16,462,100
31,919	34,800	N. S. Rehabilitation Centre	This is a new recovery from the Department of Veterans Affairs, resulting from the transfer of the Prosthetic Unit at Camp Hill Hospital to the N. S. Rehabilitation Centre.		37,900
17,090,351	17,434,800	TOTAL - HEALTH PROGRAMS			17,650,000
		NOVA SCOTIA COMMISSION ON DRUG DEPENDENCY			
1,829,430	1,994,100	Government of Canada Share	Contributions from the federal government under the VRDP Agreement for direct costs of delivering specialized rehabilitation services to persons disabled by the effects of drug dependency.		2,187,200

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
26,195	31,300	Other Recoveries	MSI recoveries (doctors' fees) and rental income received from Park House; and out-of-province patients' treatment and rehabilitation.		32,200
1,855,625	2,025,400	TOTAL - NOVA SCOTIA COMMISSION ON DRUG DEPENDENCY			2,219,400
18,945,976	19,460,200	TOTAL - ORDINARY RECOVERIES			19,869,400

ACTUAL 1982-83	FORECAST 1983-84	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1984-85
		CAPITAL EXPENDITURE DETAIL		
		Furniture and Equipment -		
---	56,500	HEALTH PROGRAMS	Normal replacement of existing equipment and furniture and purchase of new items.	66,000
1,772	12,200	N.S. COMMISSION ON DRUG DEPENDENCY	Provides for purchases of replacement and new equipment and furniture for departmental staff and programs.	20,600
1,772	68,700	Total - Furniture and Equipment		86,600
		Capital Grants -		
6,269,625	6,320,800	NOVA SCOTIA HOSPITALS	Normal replacement of existing equipment and furniture and purchase of new items.	11,000,000
9,934,615	5,647,100	CAPITAL CONSTRUCTION PROJECTS	Grants assistance of 40% of the cost of approved hospital renovation and construction projects.	9,215,000
16,204,240	11,967,900	Total - Capital Grants		20,215,000
		Public Works and Special Projects -		
		CAMP HILL HEALTH CENTRE		
527,140	3,150,000	Various Buildings	Alterations and renovations.	950,000
---	---	Veterans Memorial Building	Design and construction of new facilities.	5,000,000
16,158	190,000	HALIFAX INFIRMARY	Renovations.	1,490,000
---	---	MULTI SERVICE CENTRE, COBEQUID	Design and construction of new facilities.	750,000

ACTUAL 1982-83	FORECAST 1983-84	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1984-85
		NOVA SCOTIA HOSPITAL		
96,530	25,000	Electrical Distribution System	Improvements to the system.	250,000
47,958	50,000	Long Term Unit	Design and construction of new facilities.	300,000
95,877	40,000	Nurses' Residence	Installation of new sprinkler system.	40,000
30,000	---	Power Plant	Addition to facilities.	75,000
801	280,000	South Unit	Alterations and renovations.	30,000
		NOVA SCOTIA SANATORIUM		
93,107	---	Miller Unit		---
---	80,000	REHABILITATION CENTRE, HALIFAX	Renovations.	80,000
		VICTORIA GENERAL HOSPITAL		
10,712,402	2,250,000	Amulatory Care and Oncology Building	Completion of the new facilities.	---
184,499	200,000	Centennial & Victoria Buildings	Alterations and improvements.	500,000
5,231	600,000	Electrical Distribution Systems	Improvements to the systems.	---
74,431	100,000	Kitchen & Medical Gases	Improvements to the systems.	---
174,159	100,000	Mechanical Services	Replacement and upgrading of mechanical equipment.	---
688	50,000	Nurses Residence	Alterations.	80,000
49,997	25,000	Pathology Building	Renovations.	60,000
46,953	40,000	Power Plant	Alterations.	100,000

ACTUAL 1982-83	FORECAST 1983-84	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1984-85
778	57,000	Site Services	Alterations to services.	130,000
21,652	25,000	X-Ray Department		---
12,178,361	7,262,000	Total - Public Works and Special Projects		9,835,000
28,384,373	19,298,600	TOTAL - CAPITAL EXPENDITURE		30,136,600
		CAPITAL RECOVERY DETAIL		
		Public Works and Special Projects -		
		CAMP HILL HEALTH CENTRE		
---	---	Veterans Memorial Building	Government of Canada Share.	5,000,000

Department of Housing

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Deputy Minister

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The Department of Housing's objectives are to assist and foster an environment in which the private sector, the communities and the Government may respond to the needs of Nova Scotians for adequate and affordable housing. Special emphasis is placed on lower income people, the aged in need and other disadvantaged.

The Department assumes responsibility for housing programs and related policies in the province, and utilizes available federal resources through agreements with the Federal Government. In addition, the Department supports the private and public residential development industry, while avoiding duplication of housing services provided by the private sector.

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
		ORDINARY EXPENDITURE DETAIL			
		ADMINISTRATION			
		ADMINISTRATION DIVISION			
251,624	246,000	Office of the Minister and Deputy Minister	Exercises responsibility for the overall direction and Executive management of the Department's activities; ensures efficient and effective operational performance; directs the development and implementation of all policy relating to the housing industry; directs all liaison with industry representatives and other government departments and jurisdictions.	5.0	264,800
144,454	76,400	Office of the Director	Responsible for ensuring that the planning, development, implementation, and control of all general administration, human resource, legal services, administrative services and records management systems for the Department are effectively in place and operational. Responsible for providing a comprehensive support function by assisting and advising senior operating management in achieving the efficient and effective utilization of assigned human resources and through the direction and co-ordination of all central and administrative services relating to operational requirements for the Department.	2.0	84,200

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
87,768	148,200	Administrative Services	Responsible for management of the Department's office facility and space requirements; office system planning, (information systems, data processing, office automation, and communications); implementation of a comprehensive public relations strategy to ensure that all promotional and informational initiatives are consistent with objectives; ensure that promotional activities are fully coordinated and of a professional nature, provision of informational services for reports, speeches, advertising, etc.; control of Department's purchasing requirements; coordination of all policy and procedures formulation for Department programs and operations; word processing service for Division; and support services for Housing Development Board.	4.0	176,700
36,874	58,200	Legal Services	Responsible for ensuring that a comprehensive system is developed and implemented to provide legal advice and assistance to the Deputy Minister and Senior Management Team. Assists in the preparation and processing of all legal documents and liaises with lawyers in the private sector.	2.5	87,100
131,321	154,900	Records Management, Supplies and Services	Provides the Department with a centrally located filing and records management system, mail and courier service and storage of stationery supplies and inventory controls.	5.0	150,500
652,041	683,700	Total - Administration Division		18.5	763,300

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
		FINANCE			
80,045	95,400	Administration	Is responsible for the administration of the Finance Division; accountable for the development, maintenance and implementation of the Department's financial systems and staffing, budgeting, planning, expenditure and revenue control.	2.0	97,000
200,543	237,900	General Accounting	Performs financial and accounting procedures, exercises financial control over all transactions, expenditures, recoveries and revenues.	11.0	244,500
309,649	314,300	Loans Administration	Performs all accounting functions associated with loan advances. Administers loan portfolio for all the Department's programs.	13.0	340,400
173,359	185,000	Financial Control	Carries out budget coordination and management, determines and monitors credit and collection policy and procedures, has responsibility for loans litigation process and performs advisory function on Housing Authority accounting matters.	7.0	192,200
50,326	51,400	Cost Accountant	Analyzes and evaluates cost of land acquisitions and development, determines land selling prices, and establishes cost standards.	1.0	54,200
813,922	884,000	Total - Finance		34.0	928,300

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
		PLANNING			
71,055	82,900	Administration	Provides administration of the Planning Division and is responsible for all planning matters in the context of housing and residential development and for professional planning and technical design services.	2.0	90,300
121,927	145,100	Planning and Coordination	Establishes guidelines and standards of design for housing and community development projects. Responsible for the coordination of the engineering and architectural design teams.	5.0	150,800
59,661	72,100	Long Range Planning	Provides a continuous evaluation of housing requirements for the province; recommends policies and programs as conditions, which influence housing needs, arise.	2.0	81,900
200,333	175,300	Architectural Design	Performs architectural design services as required for housing and residential land development projects.	6.0	197,700
183,230	199,200	Engineering Design	Provides engineering and design services for housing and residential land development projects.	6.0	202,900
89,278	96,100	Contracts Engineering	Is responsible for the administration of the tender/proposal call and contract award process for all housing and land servicing projects.	4.0	99,600
725,484	770,700			25.0	823,200
345,856	368,500	Less Chargeable to Capital Projects	Overhead charged to capital projects.	-	363,400
379,628	402,200	Total - Planning		25.0	459,800

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
		FIELD SERVICES			
122,208	142,600	Administration	Provides direction and administration of the responsibilities and functions of the division including programs, engineering services and property management.	3.0	143,500
123,110	131,300	Land Development	Provides coordination, supervision, and control of land servicing contracts, and legal surveying operations.	4.0	134,300
172,461	208,000	Property Management	Prepares and updates policies and procedures for Housing Authority management, supervises sales of land; maintains inventory of land and housing.	6.0	228,500
200,688	208,700	Programs Administration	Delivery is provided for all the Department's Loans and Grants Housing Programs.	8.0	218,500
513,182	549,700	Cape Breton Region Office	Provides information, education and assistance to the public on all the Department's programs in the Cape Breton region.	17.0	561,600
396,803	441,800	Central Region Office	Provides information, education and assistance to the public on all the Department's programs in the central area of the province.	14.0	469,000
519,359	517,800	Metro Region Office	Provides information, education and assistance to the public on all the Department's programs in the Halifax-Dartmouth and surrounding area.	17.0	581,000
386,660	436,000	Western Region Office	Provides information, education and assistance to the public on all the Department's programs in the western area of the province.	12.0	437,400

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
218,674	239,000	Project/Sales Office (Forest Hills)	Provides engineering services and supervision at the field level to ensure quality, quantity and cost control on capital servicing projects. Performs on-site management of land development and land sales; assists lot purchasers in plans approval, site problems, etc.	8.0	244,600
2,653,145	2,874,900			89.0	3,018,400
344,719	415,500	Less Chargeable to Capital Projects	Overhead charged to capital projects.	-	491,300
2,308,426	2,459,400	Total - Field Services		89.0	2,527,100
(A)	(A)	TOTAL - ADMINISTRATION		166.5	4,678,500
		SUBSIDIES			
24,972,850	27,000,000	Public Housing Subsidies	Provides support for deficits incurred in the operation of public housing.	-	30,896,900
17,733,147	20,600,000	Less Recoveries from other Governments	Recoveries from CMHC & municipal governments.	-	24,577,200
7,239,703	6,400,000			-	6,319,700
688,121	345,000	Assisted Home Ownership - Provincial	Provides subsidization for low income families in the purchase of new homes.	-	400,000

(A) - Refer to Note A, Page 197.

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
3,359	500	Assisted Home Ownership - CMHC	The Province participates in the support of CMHC's program for the subsidization of the costs of housing for low income families.	-	700
750,592	966,000	Rural and Native Program	Provides support for the subsidization of rural families who qualify for the purchase of homes.	-	1,045,000
75,383	92,800	Commission Rental Losses	Provincial support of losses incurred in the operation of provincially owned rental properties.	-	84,000
66,942	75,400	Less Rental Revenue	Amount received from tenants of the rental properties.	-	75,400
8,441	17,400			-	8,600
257,198	24,100	Rehabilitation Program	Provides for the annual costs of forgivable loans made to senior citizens for the repair and renovation of their homes in 1977-78.	-	---
294,080	230,000	Neighborhood Improvement Program	Provides province's share of assistance to municipalities where the environment of older residential neighborhoods is upgraded.	-	---
345,854	400,000	Emergency Repair Program	Provides assistance for the improvement of housing conditions for persons on a low, fixed income.	-	400,000
3,327,968	5,500,000	Senior Citizens Assistance Program	Provides assistance to senior citizens who wish to remain in their own homes, but who cannot afford cost of repairs and maintenance.	-	3,500,000
35,418	---	Energy Efficient Housing	Provides funds to support housing research to help develop and promote energy efficient housing techniques and building systems.	-	---

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
613,190	1,300,000	Self Help/Lease Purchase Program	Provides for subsidization of modest housing for low and middle income families.	-	1,300,000
613,190	1,300,000	Less Recoveries from CMHC		-	1,300,000
---	---			-	---
99,415	125,800	Sundry	Provides subsidization for a number of small housing programs and for groups involved with low cost housing.	-	64,500
114,171	131,000	Special Care Homes	Provides, in conjunction with CMHC and the municipalities, a share of subsidy on the shelter component of Special Care Homes for elderly and disabled persons.	-	145,800
97,957	61,200	Access-a-Home Program	Provides an incentive to have housing units modified to suit disabled persons limited to a wheelchair.	-	85,000
(A)	(A)	TOTAL - SUBSIDIES		-	11,969,300
(A)	(A)	TOTAL - ORDINARY EXPENDITURE		166.5	16,647,800

(A) - Effective November 9, 1983 under Chapter 6 of the Acts of 1983, the Nova Scotia Housing Commission became the Department of Housing. The Actual and Forecast figures are shown for comparative purposes only. The totals appear under Public Service as originally voted.

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
		ORDINARY RECOVERY DETAIL			
		ADMINISTRATION			
87,464	76,000	Recovery from C.M.H.C.	Administrative costs incurred in administering AHOP and Self Help Programs.		72,800
220,884	200,000	Recovery Public Housing	Administrative costs recoverable from the construction of public housing units.		176,700
83,515	155,100	Recovery-Land Assembly Program	Recoveries from the capitalization of administration costs.		85,000
391,411	495,600	Recovery-Housing Authorities	Recoveries from the charging of administration costs to Housing Authorities.		495,500
34,124	43,000	Recovery-Self Help Program.	Administration costs recoverable from Self Help program.		75,000
16,275	33,000	Lease Purchase - Administration Recoveries	Administration costs recoverable from Lease Purchase program.		43,500
---	5,500	Recovery - Legal Actions	Administration costs recoverable from clients in legal action.		---
(A)	(A)	TOTAL - ORDINARY RECOVERIES			948,500

(A) - Effective November 9, 1983 under Chapter 6 of the Acts of 1983, the Nova Scotia Housing Commission became the Department of Housing. The Actual and forecast figures are shown for comparative purposes only. The totals appear under Public Service as originally budgeted.

DEPARTMENT OF HOUSING

STATUTORY CAPITAL ITEMS

FOR WHICH NO VOTE IS REQUIRED UNDER THE APPROPRIATIONS ACT

Additional Advances				Repayments		
Actual 1982-83	Forecast 1983-84	Estimate 1984-85	Item	Actual 1982-83	Forecast 1983-84	Estimate 1984-85
			CAPITAL ADVANCES DETAIL			
12,984,927	15,802,200	19,525,500	Public Housing	10,639,478	9,635,200	14,815,700
3,819,674	5,600,000	4,149,000	Land Servicing	94,720	610,800	---
263,595	97,000	119,500	Land Sales	4,205,988	6,893,800	4,445,000
2,862,431	5,459,200	4,100,000	Mortgage Repayments	3,776,072	7,202,100	7,400,000
359,695	281,600	500,000	Small Loans Assistance Program	385,635	410,000	400,000
1,683,226	2,120,000	1,970,000	Native & Rural Program	88,742	90,000	95,000
8,095,819	7,642,000	12,900,000	Self Help/Lease Purchase Program	---	---	---
3,643,703	---	---	New Home Mortgage Program	14,110	---	---
---	760,000	750,000	Interim Financing - Non Profit Housing Cooperatives	---	356,100	500,000
564,430	125,000	125,000	Other	513,592	25,000	25,000
2,960,097	---	---	Home Insulation Loan Program	7,111,496	7,400,000	6,000,000
37,237,597	37,887,000	44,139,000	Total - Department of Housing	26,829,833	32,623,000	33,680,700
(A)				(A)		

(A) - Advances and Repayments 1982-83 include $8,140,551 in respect of Public Housing and other program recoveries which are netted against advances and repayments in the Public Accounts.

Department of Labour and Manpower

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The Department of Labour and Manpower has responsibilities in several areas affecting labour and industry in Nova Scotia. It is involved in administering legislation dealing with industrial relations, worker safety, employment standards, trades training and recently received an additional mandate in the area of manpower training. The Department also has research capabilities in all of these areas. In addition, the Department through the Fire Marshal's Office has responsibility for fire safety.

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
		ORDINARY EXPENDITURE DETAIL			
		OPERATIONS			
		ADMINISTRATION			
317,168	338,700	Office of the Minister and Deputy Minister	Provides for overall administration of department, setting goals for management and providing policy direction in an effort to provide an effective system of industrial relations, the promotion of worker safety, the enhancement and protection of employee benefits, the availability of a better trained workforce, and the development of measures designed to promote fire-safety.	7.0	378,500
148,028	166,500	Administration and Accounting	Develops, maintains and implements financial administration programs for budget preparation, expenditure control and internal control over assets and revenues. Also responsible for the planning and administration of the personnel and payroll function; and the acquisition and inventory control of furniture and equipment to ensure the most effective use of capital resources.	6.0	180,800
275,291	270,800	Research	Develops labour and manpower oriented information, specialized studies and forecasts to be used in the formation and support of labour and manpower legislation, new and existing programs and administrative policies.	13.0	411,100
740,487	776,000	Total - Administration		26.0	970,400

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
		INDUSTRIAL RELATIONS			
422,021	506,600	Conciliation Services	Provides conciliation/mediation services precedent to a legal strike or lockout pursuant to legislation under the Trade Union Act. Promotes harmonious labour-management relations by preventive mediation during the life of a collective agreement.	7.0	513,600
6,000	6,000	Industrial Relations Grants	Financial assistance to encourage and promote labour-management cooperation through educational assistance grants.	-	26,000
277,137	282,800	Labour Relations Board	A quasi-judicial board established by the Trade Union Act and comprised of two management and two labour representatives and an independent chairman which deals with applications for certification of trade unions, revocation and amendment of certifications, failure to negotiate complaints, successor rights, unfair labour practices, jurisdictional disputes and cease and desist complaints.	4.0	305,300
705,158	795,400	Total - Industrial Relations		11.0	844,900
		LABOUR STANDARDS			
417,278	426,300	Code Enforcement	Provides help to employers and employees in Nova Scotia with questions or problems related to employment and directs them in attaining a resolution of the matter. Gives advice and instruction to the public on the proper application of the Labour Standards Code and Minimum Wage Order.	12.0	454,300

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
11,785	12,300	Minimum Wage Board	Conducts periodic reviews relating to the establishment of minimum wages in Nova Scotia and gives sound policy advice to the Governor-in-Council concerning desirable changes that will impact favourably on the Nova Scotia economy and the welfare of Nova Scotians.	-	13,400
38,457	48,100	Labour Standards Tribunal	A three-person board created pursuant to the Labour Standards Code which acts as an appeal mechanism for employers and employees from orders issued by the Director of Labour Standards involving claims by employees for unpaid wages, holidays, overtime, etc.	.5	49,800
467,520	486,700	Total - Labour Standards		12.5	517,500
		FIRE MARSHAL			
74,240	91,500	Administration	Administers the Fire Marshal's Division and interprets the various regulations and provides liaison with the Nova Scotia Fire Service in all matters of fire safety, fire prevention, fire protection and fire service training in an attempt to reduce fire loss and increase fire safety.	2.0	95,400
390,792	442,100	Inspection Services	Carries out the varied protective inspections including building, electrical, liquid propane gas, school, hospital, institution, and inspections prior to issuance of liquor licenses, day care licenses, amusement licenses, lottery licenses and public buildings.	12.0	480,700

ESTIMATES 1984-85

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
128,788	150,100	Plan Examination	Examines and approves all building plans in Nova Scotia as required by the Fire Prevention Act and assists architects, designers and the general public throughout the province with any inquiries they may have pertaining to the various building and fire codes as directly related to the design and construction of new buildings and/or renovations to existing buildings.	5.0	166,000
90,000	60,000	Fire Training School Grant	Financial assistance to enable the Nova Scotia Firefighters School at Waverley, N.S., to provide training to the Nova Scotia Fire Service on a volunteer, non-profit basis.	-	60,000
683,820	743,700	Total - Fire Marshal		19.0	802,100
		OCCUPATIONAL SAFETY			
119,403	126,400	Administration	Responsible for the effective administration and enforcement of occupational health and safety legislation as applied to the worker and the public and to ensure an adequate information service.	3.0	161,500
219,607	265,800	Boiler Safety Inspections	Regulates the safe design, construction and installation of boilers, pressure vessels, piping systems and related equipment by ensuring through inspection that the equipment meets certain standards provided by legislation, regulation and guidelines.	8.0	319,700

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
128,345	140,700	Construction Safety Inspections	Regulates a safe work environment in construction and ensures through on-site inspections that specific requirements in the construction industry regarding the safety and health of employees meet the regulations, codes and standards under the Construction Safety Act.	3.5	145,500
234,352	246,600	Industrial Safety Inspections	Regulates a safe work environment in construction and ensures through on-site inspections that specific requirements in industrial establishments regarding the safety and health of employees meet the regulations, codes and standards under the Industrial Safety Act.	6.5	292,200
135,590	138,300	Elevator and Amusement Safety	Provides for the integrity of equipment falling within the scope of the Elevators and Lifts Act and Amusement Devices Safety Act by means of initial approval of design plus field inspections of installations and major alterations.	5.0	184,700
83,799	113,400	Stationary Engineers Board	A part-time board of examiners responsible for receiving and assessing all applications and examinations of persons seeking certification under the provisions of the Stationary Engineers Act. The Board is also involved with matters affecting the registration, staffing and operation of plants requiring stationary engineers, i.e. steam generation, refrigeration, compressor and hoisting.	3.0	119,300
921,096	1,031,200	Total - Occupational Safety		29.0	1,222,900
3,518,081	3,833,000	TOTAL - OPERATIONS		97.5	4,357,800

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
		MANPOWER SERVICES			
167,184	148,600	Administration	Plans, organizes, promotes and directs the operation of apprenticeship training programs for industry through administration of the N.T.A. Fund providing payment of training costs in Institutions throughout Nova Scotia, so as to develop a competent and well trained workforce for Nova Scotia in trades designated under the Apprenticeship & Tradesmen's Qualifications Act. Directs the establishment and maintenance of adequate standards and a system of certification for such standards. Determines future training requirements in cooperation with federal and provincial authorities and representatives of industry.	5.0	255,300
629,892	673,100	Counselling - Apprenticeship Training	Plays a promotional and catalytic role by encouraging employees and persons engaged in trades designated under the Apprenticeship & Tradesmen's Qualifications Act to participate in the apprenticeship training program. Provides a follow-up system to assess the on-the-job training of apprentices at least once every three months.	24.0	760,000

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
113,850	110,300	Examination & Course Development	To provide course material for the training of apprentices in all designated trades as well as Industrial Training Programs initiated under the National Training Act. To provide and maintain adequate and uniform trade, and industrial training standards for application in publicly funded training programs or programs which must meet established regulations. To provide evaluation procedures to accommodate trade certification and measurement of program effectiveness. To enhance mobility of a trained workforce through direct participation in the Canadian Interprovincial Standards Program.	8.0	220,400
180,165	197,300	Industrial Training (C.M.I.T.P.)	Responsible for monitoring agreements between Industry and Canada Manpower to ensure terms of agreement are being adhered to by both Industry and Labour. Funds for this program are 100% recoverable.	5.0	220,500
106,791	124,000	Planning & Evaluation	Program designed to assess the manpower requirements of Industry within the province, to plan and evaluate the effectiveness of training programs designed to meet these needs, and to assess and recommend programs with respect to Youth Initiatives.	11.0	322,200
38,695	44,600	Boards and Commissions	Operation Expenses of Trade Advisory Councils, Provincial Apprenticeship Board and Provincial Manpower Board which are designed to review and evaluate proposed legislation or proposed trade certifications and to assess the direction of manpower training in the province of Nova Scotia. Proceeds for creation of four (4) regional Manpower Advisory Committees to the Minister.	1.0	146,000

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
19,369,165	23,746,000	National Training Agreement	Funds allocated for reimbursement of Adult Occupational Training Costs incurred by the Departments of Social Services, Fisheries, Agriculture & Marketing and Education.	-	19,715,000
20,605,742	25,043,900	TOTAL - MANPOWER SERVICES		54.0	21,639,400
24,123,823	28,876,900	TOTAL - ORDINARY EXPENDITURE		151.5	25,997,200
		ORDINARY RECOVERY DETAIL			
		MANPOWER SERVICES			
19,752,822	24,194,300	National Training Agreement	Federal Government share of planning and evaluation costs.		20,175,200

Department of Lands and Forests

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The Department of Lands and Forests was established by Legislation enacted in 1926. The Department is charged with administering the Lands and Forests Act and various other statutes, including the Forest Improvement Act, the Beaches Preservation and Protection Act, the Land Titles Clarification Act, the Scalers Act, and the Provincial Parks Act. From these it derives authority to manage Crown lands, to provide a system of parks, and to protect the forests, wildlife and beaches. Inherent in the legislation and incumbent upon the Department are responsibilities pertaining to the productivity of the forests generally, the supply of forest products, the conservation of water, and the enhancement of recreational and scenic values. It also assists federal agencies in the enforcement of the Migratory Birds Convention Act.

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
		ORDINARY EXPENDITURE DETAIL			
		ADMINISTRATION			
273,417	298,500	Office of the Minister and Deputy Minister	Determines policy and provides leadership and direction to ensure effective implementation of programs and other responsibilities falling within the mandate of the department.	8.0	346,800
85,791	93,100	Administrative Services	Provides administrative direction and support in the areas of financial management, personnel administration, air services and buildings and grounds.	3.2	98,300
610,227	694,600	Financial Management	Develops and implements financial management systems and procedures, assists in the preparation of departmental revenue and expenditure estimates, and provides centralized control of payment of accounts and revenue collection.	15.0	751,700
170,827	211,600	Game Licenses	Issues and controls the sale of game and fishing licenses through department field offices and private vendors.	6.3	263,200
123,886	101,000	Personnel and Payroll	Provides personnel and payroll documentation, staff training and development, recruitment and selection, administration of casual wage rates and other personnel services.	5.0	118,000
66,055	69,400	Legal Services	Provides legal services for the department in such areas as contracts, agreements, legislation, and land transactions.	1.0	73,000
242,759	132,900	Grants and Assistance	Provides grants to forestry related organizations and associations to cover basic administrative costs and educational efforts.	-	153,400

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
1,051,375	2,005,300(A)	Air Services	Provides centralized aircraft requirements to government departments and agencies in the areas of forest fire control, emergency situations and resource development.	15.5	(A) 2,196,600
106,274	170,000	Less Chargeable to Other Departments	Amounts charged to other departments and agencies for use of aircraft.	-	202,000
945,101	1,835,300	Total - Air Services		15.5	1,994,600
875,000	875,000	Forest Operators Assistance	Provides assistance to forest owners in lieu of a gas tax rebate for construction of forest access roads.	-	875,000
62,783	69,400	Forest Practices Improvement Board	Educates and promotes good forest management practices on forest lands in the province.	1.0	74,200
3,455,846	4,380,800	TOTAL - ADMINISTRATION		55.0	4,748,200
		PROGRAM PLANNING			
		ADMINISTRATION			
199,271	209,600	Administration	Provides direction to the program planning group; liaises for the department on policy, planning and program development matters; and provides a technical advisory service to forest product manufacturers.	5.0	230,200
25,773	25,000	Urban Forestry	Promotes more efficient and effective management of shade trees in the municipalities of the province.	-	25,000

(A) - Includes aircraft leases formerly included under Capital - Furniture & Equipment.

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	ESTIMATES 1984-85 FUNDED STAFF	ESTIMATE 1984-85
310,546	311,200	Education and Information	Provides forest resources education and information through various media.	6.0	333,800
535,590	545,800	Total - Administration		11.0	589,000
		REFORESTATION AND SILVICULTURE			
(A)	187,700	Division Administration	Provides direction for the division and an entomological service to the Department, industry and forest landowners.	6.0	198,700
1,305,703	1,652,900	Forest Nurseries	Operates the provincial forest nurseries at Lawrencetown/Eden, Annapolis County; Strathlorne, Inverness County; and Wittenburg, Colchester County.	50.2	1,467,900
(A)	161,000	Silviculture Training	Develops training methods and course materials and coordinates the training of silviculture woodsworkers.	5.0	187,300
(A	373,100	Tree Breeding	Coordinates and implements a tree improvement program in cooperation with industry and operates the Tree Breeding Centre at Debert.	10.0	398,500
(A)	682,000	Insect and Pathogens Protection Program	Conducts a forest protection program against the spruce budworm.	4.5	940,000
1,305,703	3,056,700	Total - Reforestation and Silviculture		75.7	3,192,400

(A) - Formerly included under Capital - Other.

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
		FOREST RESOURCE PLANNING AND MENSURATION			
167,362	271,300(A)	Administration and Services	Provides direction for the division; evaluates lands offered for sale to the Province; collects and publishes data on forest harvesting; evaluates planning proposals and provides administrative services for the Truro office.	7.0	(A) 296,300
364,334	399,200	Resource Management Planning & Coordination	Coordinates the preparation of forest management plans and forest access road construction for Crown lands.	14.5	434,600
(B)	594,000	Forest Inventory	Maintains the ongoing Provincial Forest Inventory of the forest resources of the province. Obtains and interprets aerial photographs and stores related data.	16.5	653,400
25,648	32,600	Timber Loan Board	Provides support for the Timber Loan Board and reports to the Board on behalf of the Department.	1.0	34,000
35,931	40,600	Scaling	Provides supervision of department scaling staff, training and examination of scalers in the province and check scales of timber harvested on Crown lands.	1.0	41,400
593,275	1,337,700	Total - Forest Resource Planning and Mensuration		40.0	1,459,700

(A) - Includes items formerly included under Capital - Other.

(B) - Formerly included under Capital - Other.

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
		WILDLIFE MANAGEMENT			
478,906	555,000	Wildlife Management Planning	Administers management programs and projects designed to protect, preserve and enhance conditions for all wildlife in the province.	14.9	571,700
197,404	215,400	Inland Fisheries	Provides for planning and coordination with federal and other agencies to improve opportunities for sport angling in the province and operates a fish rearing station at Kelly Lake, Halifax County.	7.9	227,400
477,108	556,200	Wildlife Parks	Operates the Shubenacadie Wildlife Park and associated Creighton Environment Centre, and parks at Upper Clements, Annapolis County and Two Rivers, Cape Breton County.	25.3	594,500
1,153,418	1,326,600	Total - Wildlife Management		48.1	1,393,600
3,587,986	6,266,800	TOTAL - PROGRAM PLANNING		174.8	6,634,700
		OPERATIONS			
		ADMINISTRATION			
413,691	461,000	Administration	Provides direction for the division ensuring that assigned programs are implemented effectively and efficiently.	10.0	473,400
136,061	165,000	Silviculture Agreements	Increases productivity on Crown lands licensed to Nova Scotia Pulp Limited and Scott Maritimes Limited by providing financial assistance for silvicultural operations.	-	215,200

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
560,263	1,070,000	U.I. Job Creation Program	Provides for a program sponsored by the Canadian Forestry Service for Unemployment Insurance recipients.	-	---
1,110,015	1,696,000	Total - Administration		10.0	688,600
		FIELD SERVICES			
1,910,028	2,037,100	Administration	Provides management and administration for all Department operational responsibilities and programs through the district and subdivision offices.	64.7	2,175,900
1,740,012	1,967,300	Forest Protection	Provides the necessary staff, equipment and facilities for the protection of the provincial forest resource from fire.	141.4	2,040,300
502,418	550,600	Enforcement and Hunter Safety	Enforces the Lands and Forests Act, the Provincial Parks Act, the Beaches Preservation and Protection Act, and the Forest Improvement Act and provides education in hunter safety.	20.6	625,500
1,092,689	1,101,500(A)	Parks Maintenance and Operation	Maintains and operates the provincial parks consistent with department policy under authorization of the Provincial Parks Act.	56.0 (A)	1,105,000
54,257	74,100	Extension and Training	Provides for the training of department staff and the public in all facets of forestry and wildlife.	2.0	67,000
916,406	1,020,200	Private Land Forest Management	Provides technical services for increased forest production from privately owned lands.	35.0	1,110,200

(A) - Includes items formerly included under Capital - Other.

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
368,574	414,600	Wildlife Management	Implements the department's wildlife program as required under the Lands and Forests Act.	13.4	428,500
1,815,012	1,913,900(A)	Crown Land Forest Management	Provides management for increased forest production from Crown lands.	66.8 (A)	2,045,500
776,494	948,500	Properties, Vehicles and Equipment	Provides for the maintenance and efficient utilization of all department buildings, facilities, vehicles and equipment required for the performance of Operations programs.	19.7	1,013,900
9,175,890	10,027,800	Total - Field Services		419.6	10,611,800
		PROVINCIAL DEPOT			
149,246	171,200	Administration	Provides administrative support for all Provincial Depot services.	3.0	180,000
542,883	567,000	Fire Control	Provides for the necessary equipment, training and support services to ensure an effective and efficient forest fire control program in the province.	15.5	654,500
465,618	570,100	Mechanical Equipment	Provides maintenance for department vehicles and heavy equipment.	9.0	538,600
220,445	234,800	Support Services	Provides central support services including transportation and carpentry.	10.0	246,100

(A) - Includes items formerly included under Capital-Other.

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
772,277	1,391,100(A)	Radio Communications	Provides management and support services for the Provincial Mobile Radio System.	6.0	(A) 1,387,100
---	---	Less Chargeable to other Departments	Amounts charged to user departments for their share of operating and maintenance costs of the Integrated Radio System.	-	727,600
772,277	1,391,100	Total - Radio Communications		6.0	659,500
2,150,469	2,934,200	Total - Provincial Depot		43.5	2,278,700
12,436,374	14,658,000	TOTAL - OPERATIONS		473.1	13,579,100
		LAND SERVICES			
61,855	67,300	Administration	Coordinates land acquisition and survey activities and the Provincial Crown Lands Record Centre.	2.0	93,300
(B)	552,100	Land Acquisition and Registry Division	Coordinates the acquisition, disposal and registration of Crown lands administered by the Department and the acquisition of lands for other departments and agencies.	17.0	575,000
(B)	933,000	Surveys Division	Administers the surveying of Provincial Crown lands and surveys for special projects and provides a drafting and mapping service for the Department.	29.0	1,039,600

(A) - Includes radio equipment leases formerly included under Capital - Furniture & Equipment.

(B) - Formerly included under Capital - Other.

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
219,267	209,600	Provincial Crown Lands Record Centre	Provides centralized service pertaining to provincial land holding information.	8.0	242,400
281,122	1,762,000	TOTAL - LAND SERVICES		56.0	1,950,300
19,761,328	27,067,600	TOTAL - ORDINARY EXPENDITURE		758.9	26,912,300
		ORDINARY RECOVERY DETAIL			
		PROGRAM PLANNING			
5,233	2,500	Education and Information	Sale of publications.		2,000
(A)	156,600	Insect and Pathogens Protection	Contribution by industrial woodland owners re protection of company woodlands.		249,300
5,233	159,100				251,300
		OPERATIONS			
345,260	970,000	U.I. Job Creation Program	Recovery from the Canadian Forestry Service.		---
350,493	1,129,100	TOTAL - ORDINARY RECOVERIES			251,300

(A) - Formerly included under Capital Recoveries - Other.

ACTUAL 1982-83	FORECAST 1983-84	ITEM	ESTIMATE DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
		CAPITAL EXPENDITURE DETAIL			
		Furniture and Equipment -			
17,607	---	Office Furniture and Equipment	Purchase and replacement of office furniture and equipment.	-	40,000
152,286	180,000	Fire Fighting Equipment	Purchase and replacement of fire fighting equipment.	-	155,000
2,639,785(A)	170,000	Forestry and Other Equipment	Purchase and replacement of forestry and other equipment.	-	854,400
---	---	Less Chargeable to Other Departments	Amounts charged to other departments and agencies for radio equipment.	-	447,400
2,639,785	170,000	Total - Forestry and Other Equipment		-	407,000
2,809,678	350,000	Total - Furniture and Equipment		-	602,000
		Other -			
		PROGRAM PLANNING			
1,153,920(A)	936,500	Parks and Recreation	Develops plans and policies for the development and operation of parks and outdoor recreation systems and provides for the construction of park facilities.	25.5	2,379,000
1,007,394(A)	370,000	Forest Research	Researches and develops forest management methods, and monitors forest operations for evaluation purposes.	13.0	438,200

(A) - Includes items now included under Ordinary Expenditure.

ACTUAL 1982-83	FORECAST 1983-84	ITEM	ESTIMATE DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
766,882	(A)	Insect and Pathogens Protection Program		-	(A)
628,165	(A)	Forest Resource Planning and Mensuration		-	(A)
		OPERATIONS			
277,447	362,100	Operational Silviculture	Implements a silviculture program on Crown lands.	8.0	380,800
462,081(B)	160,000	Crown Land Access Roads	Provides for the design and construction of forest access roads.	4.5	166,500
		LAND SERVICES			
1,118,145(B)	807,100	Land Acquisition	Administers the purchase of land for Department purposes and the acquisition of lands for other departments and agencies.	4.0	832,700
2,208,437(B)	1,361,100	Surveys	Surveys and monuments Crown lands administered by the Department and provides a surveying service to other departments and agencies upon request.	55.0	1,424,800
12,896	72,000	Less Chargeable to other Departments	Amounts charged to other departments and agencies for surveys.	-	10,000
2,195,541	1,289,100	Total - Surveys		55.0	1,414,800
7,609,575	3,924,800	Total - Other		110.0	5,612,000

(A) - Now included under Ordinary Expenditure.

(B) - Includes items now included under Ordinary Expenditure.

ACTUAL 1982-83	FORECAST 1983-84	ITEM	ESTIMATE DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
		Public Works and Special Projects -			
		OPERATIONS			
27,867	200,000	Depot Buildings	Construction of new and additions to existing facilities.	-	300,000
---	20,000	Pole Barns	Purchase of construction material.	-	20,000
27,867	220,000	Total - Public Works and Special Projects		-	320,000
10,447,120	4,494,800	TOTAL - CAPITAL EXPENDITURE		110.0	6,534,000
		CAPITAL RECOVERY DETAIL			
		Furniture and Equipment -			
641,370	---	Forestry Equipment	Recovery of costs related to the integrated mobile radio system and air services.		---
		Other -			
		PROGRAM PLANNING			
109,454	(A)	Insect and Pathogens Protection Program	Contribution by industrial woodland owners re protection of company woodlands.		(A)
		LAND SERVICES			
---	5,000	Surveys	Recovery from the Cape Breton Development Corporation.		---
109,454	5,000	Total - Other			---
750,824	5,000	TOTAL - CAPITAL RECOVERIES			---
			(A) - Now included under Ordinary Recoveries.		

ACTUAL 1982-83	FORECAST 1983-84	ITEM	ESTIMATE DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
		FUNDS BUDGETED IN DEPARTMENT OF DEVELOPMENT			
		FUNDS FOR ECONOMIC INVESTMENT			
		Ordinary Expenditure			
533,788	---	FORESTRY DEVELOPMENT SUBSIDIARY AGREEMENT	Provided for expansion, modernization or establishment of forestry industries.		---
1,180,529	1,902,400	FOREST RESOURCE DEVELOPMENT AGREEMENT	Supports forest management to increase the sustainable softwoods supply and to improve industry development opportunities.		3,600,000
		Capital Expenditure			
97,294	---	FORESTRY DEVELOPMENT SUBSIDIARY AGREEMENT	Provided for expansion, modernization or establishment of forestry industries.		---
193,960	1,195,000	FOREST RESOURCE DEVELOPMENT AGREEMENT	Supports forest management to increase the sustainable softwoods supply and to improve industry development opportunities.		2,000,000

Department of Mines and Energy

Hon. Joel R. Matheson, Q.C.
Minister

Joseph Howe Building
4th Floor
424-6657

Mr. John J. Laffin
Deputy Minister

Joseph Howe Building
4th Floor
424-4007

The Department of Mines and Energy is responsible for the implementation and administration of statutory and policy directives leading to the optimum development of provincial energy and mineral resources and to the attainment of a secure, efficient energy balance for the Province.

To achieve these goals, the Department promotes and facilitates exploration and development of provincial energy and mineral resources; regulates the conduct of these activities in order to ensure safe operation and optimum resource extraction; and operates programs to improve the supply and use of energy in Nova Scotia.

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
		ORDINARY EXPENDITURE DETAIL			
		OPERATIONS			
		ADMINISTRATION			
333,873	352,800	Office of the Minister and Deputy Minister	Provides direction and coordination to the Department in the development and implementation of energy and mineral policy.	10.0	493,000
198,598	178,600	Energy Administration	Administration of the Energy Branch of the Department. The Energy Branch consists of two divisions; Energy Management and Energy Resources.	3.0	229,600
225,431	263,600	Mines and Minerals Administration	Administration of the Mines and Minerals Branch of the Department. The Mines and Minerals Branch consists of four divisions: Drill and Mechanical, Mining Engineering and Inspection, Mineral Resources, and Mineral Development.	4.0	274,500
270,650	267,200	Accounting, Personnel and Administration	Performs financial and statistical accounting procedures, exercises financial control of expenditures, administers recoveries under cost-shared programs, maximizes revenue and economic rent from mineral resources and provides personnel and office services.	8.3	302,500
253,725	313,100	Clerical Support Services	Provides typing, secretarial, reception, mail, filing and general office clerical and messenger services for the Halifax office.	20.3	381,800

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
217,339	241,000	Cartographic Services	To provide cartographic drafting and photographic services for the Department.	9.0	251,000
1,499,616	1,616,300	Total - Administration		54.6	1,932,400
		ENERGY MANAGEMENT			
41,152	49,200	Energy Statistics	Development and maintenance of a data base on energy use and supply statistics for internal and public use; forecasting of energy prices, energy requirements; analysis of cash flow from energy production activities.	1.0	51,800
797,764	1,118,800	Enersave Program	Provides energy audits, grants for energy consultants and seminars and workshops to large industrial, commercial and institutional establishments.	12.0	927,900
233,967	342,000	Energy Planning	Administration and implementation of a comprehensive energy planning program for the Province; economic and financial evaluations of energy options and implementation of the cost-shared Energy Planning program.	3.0	701,700
159,794	195,700	Public Programs and Promotion	Administers public programs to the residential sector encouraging more efficient use of energy. Implements awareness programs to other sectors, including energy education. Promotion of all divisional programs.	6.0	242,600
121,364	118,700	Energy Engineering	Carries out technical studies and administers programs involving renewable energy and conservation. Programs include Pilot projects, Enersave, Small Business Analysis and Grants, and Waste Heat Utilization.	3.0	132,800

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
26,160	52,000	Energy Publications	Production and distribution of reports and publications dealing with energy matters. Departmental technical and policy reports, consumer literature and education materials.	-	47,600
1,380,201	1,876,400	Total - Energy Management		25.0	2,104,400
		ENERGY RESOURCES			
267,490	430,600	Petroleum Resources	To evaluate, regulate and monitor the exploration and development of Nova Scotia's petroleum resources.	6.3	451,800
294,077	243,300	Coal Exploration	To conduct exploration programs that will assess the remaining coal resources in Nova Scotia and to encourage development of these resources.	4.6	301,200
113,899	115,500	Peatlands Inventory	To conduct an exploration program on the peatlands of Nova Scotia that will determine the distribution, volume and quality of peat and specifically the quantity of fuel versus horticultural peat.	4.3	129,400
70,366	92,600	Coal Development and Utilization	To provide technical support in evaluating and monitoring the coal supply/demand balance, new technologies for coal utilization and methane extraction.	3.0	142,700
745,832	882,000	Total - Energy Resources		18.2	1,025,100

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
		DRILL AND MECHANICAL			
358,279	360,000	Drilling Services	To provide diamond drilling services to government and industry to support mineral exploration.	11.5	412,500
243,689	274,100	Support Services	To provide mechanical maintenance and repair services, carpentry services, physical plant maintenance, office support and emergency manpower support to all programs carried out by the Department.	9.0	282,200
601,968	634,100	Total - Drill and Mechanical		20.5	694,700
		MINING ENGINEERING AND INSPECTION			
101,748	127,800	Mining Engineering	To provide Mine Engineering services and recommendations to government and promote development of the industry and the safe efficient utilization of the Province's mineral resources.	3.6	193,400
354,078	412,900	Mine Safety and Inspection	To provide statutory inspection of all mines and quarries to ensure their safe operation and that all health, safety and environmental requirements are complied with. To provide support and instruction to the mine rescue teams so they are in a constant state of readiness for any mining or civil emergency.	11.0	462,100
455,826	540,700	Total - Mining Engineering and Inspection		14.6	655,500

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
		MINERAL RESOURCES			
148,242	160,400	Mineral Resource Evaluations	Comprehensive geological studies of mineral occurrences and known mineral deposits will define and appraise broad regions or rock units as potential sources of ore deposits.	4.0	207,000
294,716	262,300	Regional Surveys	Regional geological and geochemical surveys will be initiated and/or continued in selected areas of the Province, thereby providing high quality current data fundamental to the growth and development of the mineral resource industry.	5.0	275,600
442,958	422,700	Total - Mineral Resources		9.0	482,600
		MINERAL DEVELOPMENT			
172,046	188,700	Mineral Development Programs	To provide liaison between government and the mineral industry for the proper utilization of the province's mineral resources and to provide administration of mineral and petroleum licensing.	5.0	220,900
175,664	191,000	Regional Exploration Services	To maintain direct contact with and monitor the activities of mineral exploration companies to maintain a drill core library and provide project support services.	6.0	219,800

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
116,079	121,500	Library Services	Administration and control of the departmental library providing mineral resource and energy information to government, private industry and the public.	3.0	137,000
463,789	501,200	Total - Mineral Development		14.0	577,700
5,590,190	6,473,400	TOTAL - OPERATIONS		155.9	7,472,400
		ASSISTANCE - COAL INDUSTRY			
428,433	460,000	Coal Miners' Assistance	Provide financial assistance to older miners who normally would have difficulties in locating alternate employment and who are forced to leave coal mining because of excess labour, operations cutbacks, mine closures or medical disabilities.	-	510,000
221,979	60,000	Coal Development - Novaco	Funding for Novaco Limited Mining Division to cover costs associated with the acquisition of required surface rights.	-	75,000
818,585	972,600	Coal Mines Subsidy	Financial assistance program for operating small coal mines, designed to keep these mines open to provide employment in areas heavily dependent upon the continuance of the industry.	-	685,000
1,748,064	160,000	Coal Reclamation Project	To extract coal from hazardous coal mine dumps in Pictou County and provide employment and a domestic energy source.	1.0	80,000
3,217,061	1,652,600	TOTAL - ASSISTANCE - COAL INDUSTRY		1.0	1,350,000

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
		ENERGY ASSISTANCE			
193,642	234,400	Coal Liquifaction	Provides support for coal liquifaction research program at the Nova Scotia Research Foundation.	-	246,000
24,256,965	(A)	Power Rate Assistance	Cost of electrical power subsidy.	-	(A)
1,708,798	1,500,000	Oil Substitution	Provides funds, under a federal/ provincial oil substitution agreement, to provincial projects which will accelerate the reduction in dependence on oil for electrical generation.	1.0	2,022,600
26,159,405	1,734,400	TOTAL - ENERGY ASSISTANCE		1.0	2,268,600
34,966,656	9,860,400	TOTAL - ORDINARY EXPENDITURE		157.9	11,091,000

(A) - Now included in Public Service; Power Rate Assistance.

ORDINARY RECOVERY DETAIL

OPERATIONS

ENERGY MANAGEMENT

797,765	1,118,800	Industrial Energy Conservation Fund	Special fund established under the Canada-Nova Scotia Agreement on Industrial Energy Conservation.		927,900
		ASSISTANCE - COAL INDUSTRY			
638,443	33,900	Coal Reclamation Project	Recovery from Novaco for the sale of coal obtained from the coal waste dumps in Pictou County.		---

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
		ENERGY ASSISTANCE			
		Government of Canada Share			
96,821	117,200	Coal Conversion Research Studies	Government of Canada share of coal conversion research studies (Canada, Supply & Services).		123,000
1,708,798	1,500,000	Oil Substitution Projects	Government of Canada share (Canada, Energy, Mines & Resources).		2,022,600
1,805,619	1,617,200	Total - Energy Assistance			2,145,600
3,241,827	2,769,900	TOTAL - ORDINARY RECOVERIES			3,073,500

ACTUAL 1982-83	FORECAST 1983-84	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1984-85
		CAPITAL EXPENDITURE DETAIL		
		Furniture and Equipment -		
140,533	100,000	OPERATIONS	Provides for purchases of replacement and new equipment and furniture for department staff and programs.	280,000
		Public Works and Special Projects -		
		OPERATIONS		
---	---	Core Storage Facility	Renovations.	30,000
---	---	Stellarton Office	Renovations.	50,000
---	---	Total - Public Works and Special Projects		80,000
140,533	100,000	TOTAL - CAPITAL EXPENDITURE		360,000
		FUNDS BUDGETED IN DEPARTMENT OF DEVELOPMENT		
		FUNDS FOR ECONOMIC INVESTMENT		
		Ordinary Expenditure		
2,934,015	3,530,000	ENERGY SUBSIDIARY AGREEMENT	Develops plans and programs for the Nova Scotia energy system to allow long term energy requirements to be met.	2,661,200
794,396	391,000	MINERAL DEVELOPMENT AGREEMENT	Provided for geological and mineral surveys and for development projects to strengthen the mineral sector.	---

ACTUAL 1982-83	FORECAST 1983-84	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1984-85
---	---	MINERAL DEVELOPMENT II	Provides for geoscientific, market, technological, and feasibility studies of providing mineral resources.	1,966,000
		Capital Expenditure		
---	120,000	MINERAL DEVELOPMENT AGREEMENT	Provided for geological and mineral surveys and for development projects to strengthen the mineral sector.	---
---	---	MINERAL DEVELOPMENT II	Provides for geoscientific, market, technological, and feasibility studies of providing mineral resources.	300,000

Department of Municipal Affairs

Hon. Thomas J. McInnis
Minister

9th Floor
Maritime Centre
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Mr. John Mullally
Deputy Minister

9th Floor
Maritime Centre
424-4430

The objectives of the Department of Municipal Affairs may be outlined as follows:

(i) to provide the best possible advice, guidance, and assistance to municipal governments;

(ii) to administer the many Acts and Regulations of the Statutes of Nova Scotia for which the Minister and the Department are responsible.

(iii) to administer the various programs of financial assistance to municipalities;

(iv) to develop, in consultation with municipal governments, new and innovative policies and programs which will improve the administration of local government and the services that municipal units provide to citizens;

(v) to foster and maintain good provincial-municipal relations.

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
		ORDINARY EXPENDITURE DETAIL			
		GENERAL			
		ADMINISTRATION			
258,971	283,300	Office of the Minister and Deputy Minister	Administers the department and advises the Minister on policies, procedures and programs to meet the needs of the government, the municipal units and the public of Nova Scotia.	6.0	240,900
120,924	151,500	Legal Services	Provides legal advice on matters within the jurisdiction of the Department including interpretation of the various Acts administered.	4.0	159,300
58,656	27,800	Personnel Services	Provides for the recruitment, selection, training, utilization and appraisal of human resources for the Department.	1.0	29,700
438,551	462,600	Total - Administration		11.0	429,900
191,341	188,700	POLICY DEVELOPMENT AND RESEARCH	Evaluates current and proposed government programs and policies affecting municipal government in Nova Scotia.	6.5	233,700
305,572	321,000	MUNICIPAL ADVISORY SERVICES	Provides advice and assistance to municipal officials, their boards, commissions, and agencies on financial management and administration.	7.0	331,600

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
		COMMUNITY PLANNING			
179,665	194,800	Management and Administration	Manages the division and provides secretarial support.	5.0	197,800
171,665	189,300	Provincial Planning/Halifax Dartmouth Region	Ensures the preparation, administration and review of provincial land-use policy in the Halifax-Dartmouth area and the administration of regulations under the Halifax-Dartmouth Regional Development Plan.	4.0	150,200
638,700	744,200	Municipal Planning Assistance	Provides financial and professional assistance to municipalities for planning and reviews municipal planning documents prior to ministerial approval.	6.0	800,800
229,272	192,100	Field Operations	Permits the formulation and implementation of water-related land-use policy and programs (e.g. Federal-Provincial Flood Damage Reduction Program) and a basic planning liaison service for the north/central area of the Province.	3.0	97,300
---	---	Provincial Subdivision Regulations	As required by the Planning Act, provides for the preparation, maintenance and administration of provincial subdivision regulations.	6.0	271,000
228,013	291,500	Provincial Land Use Policy	Supports the Deputy Minister's Committee on Land Use Policy and the Committee on Energy and Mineral Resource Development. Develops policy for Business Improvement District Commissions. Maintains a land use information system for the public and private sectors.	6.0	276,200

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
813,458	751,000	Planning Commissions and Grants	Provides 50% of approved District Planning Commissions operating expenses. Provides funds for Peggy's Cove Commission, the Louisbourg District Planning and Development Commission and other discretionary grants.	-	790,400
205,748	194,700	Technical Support Services	Provides drafting, mapping, graphic layout, reproduction and related technical support services.	7.0	215,600
2,466,521	2,557,600	Total - Community Planning		37.0	2,799,300
		ASSESSMENT			
799,687	1,011,700	Administration of Assessment Act	Administration of the Assessment Act by introducing fair market assessments and achieving uniformity of assessment principles and practices among municipal units in the province.	8.0	1,012,800
127,656	132,900	Assessment Appeal Process	Allows any ratepayer to appeal an assessment which is felt to be undervalued or overvalued or wrongfully classified. Promotes assessment uniformity by reviewing assessment results.	-	279,000
4,980,037	5,441,700	Regional Assessment Offices	Provides for the discovery and valuation of all assessable property and the production of assessment rolls for the 66 municipal units of the Province.	197.0	5,876,100
5,907,380	6,586,300	Total - Assessment		205.0	7,167,900
9,309,365	10,116,200	TOTAL - GENERAL		266.5	10,962,400

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
		FINANCE AND ADMINISTRATION			
220,325	218,200	Management and Administration	Provides financial management and general administrative functions for the department.	8.0	243,800
74,853	84,600	Statistics & Systems	Develops standard accounting, auditing and reporting systems for all municipalities to ensure an accurate data base is used to evaluate grant systems, develop new provincial-municipal fiscal arrangements and analyze the financial condition of municipalities.	3.0	97,100
28,273,700	23,802,500	Municipal Grants Act - Operating	Provides operating grants based on expenditure needs of municipalities and their ability to pay.	3.0	30,967,300
14,387,807	13,737,300	Municipal Grants Act - Capital	Provides cost-sharing on debt charges associated with projects approved under the Municipal Services Act.	-	13,238,800
8,264,465	7,919,800	Municipal Grants Act - Taxes	Distributes grants in lieu of taxes on provincial property, farm land and other property exempt from taxation.	-	9,368,700
1,126,675	1,438,200	Other Grants	Provides legislative and discretionary grants to municipal units and financial assistance to boards and agencies.	-	1,581,200
522,848	6,300	Community Services Contribution Program	Provides for the allotment of federal money made available to the province and its municipal units in the provision of municipal services.	-	---
6,117,787	(A)	Provincial Capital Assistance Program	Assists municipalities with the capital cost of high priority water and sewer projects. (A) - Now included in Capital Expenditure Detail - Capital Grants, Provincial Capital Assistance Program.	-	(A)

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
81,968	86,100	Municipal Training	Provides training for technical and administrative personnel in municipalities and supporting agencies.	2.0	98,400
286,950	(A)	Municipal Board	Provides administrative costs for the Municipal Board.	-	(A)
4,520,979	4,696,900	Urban Transportation	Administers financial programs which assist local agencies in providing public transportation; the Regional Transit Authorities Act; and the provincial allottment under the federal Urban Transportation Assistance Program.	2.0	3,582,300
63,878,357	51,989,900	TOTAL - FINANCE & ADMINISTRATION		18.0	59,177,600
73,187,722	62,106,100	TOTAL - ORDINARY EXPENDITURE		284.5	70,140,000
			(A) - Now included in Public Service.		
		ORDINARY RECOVERY DETAIL			
		GENERAL			
		MUNICIPAL ADVISORY SERVICES			
36,115	---	Advisory Services	Municipal units' share of the cost of Municipal Tax Billing Services.		---
		FINANCE AND ADMINISTRATION			
64,676	68,100	Municipal Grants Act - Taxes	Reimbursement of fire taxes paid on behalf of occupants of provincial property as per agreement.		65,000

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
555,969	6,300	Community Services Contribution Program	Government of Canada share (100%) of monies allocated for the provision of municipal services to municipalities.		---
1,141,117	1,096,700	Urban Transportation	Government of Canada and municipalities' share of approved projects under the Urban Transportation Assistance Program.		---
1,797,877	1,171,100	TOTAL - ORDINARY RECOVERIES			65,000

ACTUAL 1982-83	FORECAST 1983-84	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1984-85
		CAPITAL EXPENDITURE DETAIL		
		Furniture and Equipment -		
---	---	GENERAL	Purchase and replacement of equipment including costs associated with replacing some of the present office design components.	170,000
		Capital Grants -		
		FINANCE AND ADMINISTRATION		
15,711,098	12,655,400	Municipal Grants Act - Capital	Provides capital grants to Municipalities using an equitable method outlined in the Municipal Grants Act.	20,729,000
---	6,144,600	Provincial Capital Assistance Program	Assists municipalities with the capital cost of high priority water and sewer projects.	2,400,000
(A)	(A)	Urban Transportation	Provision of capital assistance to Regional Transit Authorities in accordance with the Urban Transit Assistance Policy.	1,350,000
15,711,098	18,800,000	Total - Capital Grants		24,479,000
15,711,098	18,800,000	TOTAL - CAPITAL EXPENDITURE		24,649,000

(A) - Formerly included in Ordinary Expenditure Detail, Finance and Administration, Urban Transportation.

ACTUAL 1982-83	FORECAST 1983-84	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1984-85
		FUNDS BUDGETED IN DEPARTMENT OF DEVELOPMENT		
		FUNDS FOR ECONOMIC INVESTMENT		
		Ordinary Expenditure		
80,446	---	PLANNING SUBSIDIARY AGREEMENT	Conducted studies to increase provincial government efficiency in development activities.	---

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
		ORDINARY EXPENDITURE DETAIL			
		CAPE BRETON DEVELOPMENT CORPORATION			
		Hon. Greg Kerr Minister of Finance Provincial Building 4th Floor 424-5720	Mr. R. S. Brookfield, C.A. Deputy Minister of Finance Provincial Building 4th Floor 424-5774		
992,623	600,000	Grants and Assistance	Provincial portion of interest subsidy to Stora Kopparbergs pursuant to an agreement between the Province of Nova Scotia and Cape Breton Development Corporation.	-	578,500

Hon. Ronald S. Russell
Minister Responsible for the
Administration of the Civil
Service Commission

Management Board
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Mr. Byron D. Anthony
Deputy Minister

Mr. George L. Hall
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2nd Floor
424-4110

The Civil Service Commission is the central personnel agency responsible for the development and application of policies and practices for personnel management of civil servants in all departments, boards, commissions and agencies of government. As well, the Staff Relations Division is responsible for negotiating or directing the negotiations for certain employee groups paid from public funds. The Commission provides the following services: staffing and employment; training and human resource development; affirmative action; collective bargaining; advisor on contract interpretation to department management; the administration of compensation programs involving the evaluation, classification and compensation of all positions; salary and benefit research and the administration of terms and conditions of employment for managerial and confidential excluded employees; and the effective implementation of Commission programs through the management of its financial, information processing, personnel and material support systems. During 1983, and into 1984/85, the Commission provides staff and financial resources to the Public Sector Compensation Board, that body being the vehicle by which the Public Sector Compensation Act is administered.

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
		ORDINARY EXPENDITURE DETAIL			
		CIVIL SERVICE COMMISSION			
139,117	210,300	General Commission Administration	Administers the Civil Service Act and Regulations and the Civil Service Collective Bargaining Act and consults and advises all departments of government in the administration of these acts and in the delivery of an improved service for personnel management to government. Ensures the development and implementation of service-wide personnel policies and management standards and strategies.	3.0	217,000
4,942	5,300	Grants & Assistance	Provides funds as a member of the Institute of Public Administration of Canada.	-	5,600
---	384,600	Personnel Managers	To provide common personnel administration to various departments of government including payroll services and to provide managers with administrative interpretation and consultation on personnel policies, collective agreements, benefits, staff training, recruitment and selection, classification and compensation.	11.0	398,500
320,991	358,300	Finance/Personnel/General Administration	Provides assistance in financial planning and to monitor expenditure control within the Civil Service Commission and to administer personnel service to the Civil Service Commission and all departments of government.	12.0	368,500
175,970	175,000	Workers' Compensation Board Payments	Provides for reimbursement of payments to Workers' Compensation Board for items associated with injuries sustained by civil servants and order-in-council appointees while on duty.	-	180,000

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
---	---	Less Chargeable to other Departments	Payment for medical services, drugs, permanent partial disability pensions and hospitalization charged to Departments.	-	162,000
175,970	175,000	Total - Workers' Compensation Board Payments		-	18,000
66,275	72,700	Staffing Administration	Plans and directs the programs and staff of the Staffing Division.	2.0	75,400
345,013	387,200	Staffing	Provides a staffing service which enables departments to fill vacancies promptly and with qualified staff, as well as an employment information service to employees and members of the public seeking employment in the Nova Scotia government.	14.0	443,800
63,228	107,100	Human Resource Development	Provides programs and policies which enable departments to identify, develop, and utilize the knowledge and skills of employees.	4.0	131,300
35,626	45,000	Cooperative Education Program	Provides funding to Nova Scotia government departments for employment of cooperative education students and facilitates contacts between government departments and university cooperative education programs.	-	71,800
55,371	69,100	Affirmative Action	Provides programs and policies designed to increase the number of visible minorities and women in all levels of the Nova Scotia civil service.	2.5	79,600
68,224	71,700	Director's Office (Compensation)	Directs the operation in providing advice and expertise for the development, implementation and maintenance of sound compensation policies and programs, and assists departments in organizational analysis as it complements the activities of the division.	2.0	77,500

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
160,111	192,300	Compensation	Provides a compensation program which includes: job evaluation and classification for the total civil service, salary determination, terms and conditions of employment, and the administration of employee benefits for managerial and non-bargaining employees.	6.0	205,300
56,698	54,900	Compensation Research and Administration	To participate in the exchange of salary and benefits information with other employers. This information is used within the division for compensation determination for non-bargaining employees and by the Staff Relations Division as a background source for negotiation of collective agreements.	2.0	70,200
130,468	220,900	Staff Relations	Provides a collective bargaining and labour relations service on behalf of government as it affects the civil service, hospitals, and school teachers. In addition, Division staff provide staff services to the Public Sector Compensation Board.	5.0	288,500
1,622,034	2,354,400	TOTAL - ORDINARY EXPENDITURE		63.5	2,451,000

Council of Maritime Premiers

Hon. John M. Buchanan, Q.C.
Premier

Province House
424-6600

Emery M. Fanjoy
Secretary

10th Floor, Royal Bank Building
424-7590

The Council of Maritime Premiers consists of the Premiers of New Brunswick, Nova Scotia and Prince Edward Island meeting as a body for the purpose of advancing cooperation among their governments. These meetings, held at least four times each year, offer a regular, structured forum for the three governments to consider common policies and joint action on the complete range of public issues.

Much of the work of the Council staff involves the support of a variety of intergovernmental committees and working groups. Where Council has judged sustained joint effort a necessity, it has established more formal organizations to carry out those efforts.

Funding for Council's activities is based upon a per capita formula for the Maritime Municipal Training and Development Board, Maritime Provinces Higher Education Commission administration, Maritime Resource Management Service, and Secretariat. The Land Registration and Information Service is funded in accordance with a funding formula which takes into account outputs. Council prepares a seperate Estimates document annually detailing revenues from all sources and expenditures by program. Council's Estimates are distributed annually to legislators, senior civil servants and interested members of the public. Copies may be obtained from the Council's Secretariat.

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
		ORDINARY EXPENDITURE DETAIL			
		COUNCIL OF MARITIME PREMIERS			
1,570,000	1,526,200	Land Registration and Information Service	LRIS is responsible for: i. the emplacement and maintenance of a co-ordinate system of control surveys. ii. the production of aerial photography, the production and revision of large scale maps, the production of property maps, the establishment and maintenance of a parcel index file and, iii. the provision of assistance in the implementation of an improved system of land registration, iv. the provision of such other services as are agreed upon by the Provinces and the Council of Maritime Premiers.	-	1,669,300
114,200	122,000	Maritime Municipal Training and Development Board	MMTDB assists the municipalities, the Provinces, and training institutions in the Maritime Provinces to improve municipal government administrative capability.	-	126,900
322,700	323,800	Maritime Provinces Higher Education Commission	MPHEC was established by legislation enacted in each of the Maritime Provinces to provide a mechanism for fomulating independent and objective advice to institutions and governments and for planning cooperatively the future structure and development of higher education in the Maritimes.	-	336,400
784,976	254,500	Maritime Resource Management Service	MRMS provides resource planning, engineering, cartographic, photo reproduction and information support services to resource managers in governments and private industry.	-	254,500

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
615,100	650,500	Secretariat	The SECRETARIAT provides continuity for the work which is carried out by the three Premiers in Council. Its principal roles are: 1. to coordinate activities of the Council and to follow up initiatives of the Premiers; 2. to provide a central service to provincial ministers and officials in the operation and coordination of regional programs and projects; 3. to perform a number of head office functions for regional agencies and employees.	-	662,900
3,406,976	2,877,000	TOTAL - ORDINARY EXPENDITURE		-	3,050,000

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
		CAPITAL EXPENDITURE DETAIL			
		Other -			
2,123,000	2,123,000	Land Registration and Information Services	LRIS is responsible for: i. the emplacement and maintenance of a co-ordinate system of control surveys, ii. the production of aerial photography, the production and revision of large scale maps, the production of property maps, the establishment and maintenance of a parcel index file and, iii. the provision of assistance in the implementation of an improved system of land registration, iv. the provision of such other services as are agreed upon by the Provinces and the Council of Maritime Premiers.		2,100,000

Education Incentive Program for Black Students

Hon. Terence R.B. Donahoe
Minister

4th Floor, Trade Mart Building
Halifax, Nova Scotia
424-4236

Mr. G. J. McCarthy
Deputy Minister

4th Floor, Trade Mart Building
Halifax, Nova Scotia
424-5643

The Education Incentive Program for Black Students was established in 1965 by the Government of Nova Scotia to assist and encourage Black students to continue their education in high schools, vocational schools, technical institutes, nursing schools and universities. The program is administered by the Department of Education.

The aim of the program is to provide financial incentives for Black students so they will be encouraged to continue their education beyond elementary school, develop leadership potential and meet educational, career, and professional objectives.

The program is divided into two categories: (1) University Entrance Scholarships and (2) Promotion Awards - Secondary, Post-Secondary.

Each category has specific criteria which must be met and all Promotion Awards are based on good academic standing.

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
		ORDINARY EXPENDITURE DETAIL			
232,647	250,000	EDUCATION INCENTIVE PROGRAM FOR BLACK STUDENTS	Provides financial incentives for Black Students so they will be encouraged to continue their education beyond elementary school, develop leadership potential and meet educational potential and meet educational, career, and professional objectives.	1.0	250,000

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
		ORDINARY EXPENDITURE DETAIL			
		ELECTION COMMISSION			
		Hon. Arthur R. Donahoe, Q.C. Speaker Toronto Dominion Building 424-5707	Election Commission P.O. Box 1116 Halifax, N. S. 424-8941		
3,277	2,500	Administration	This expenditure provides for the Committee to advise the Chief Electoral Officer on investigations and the administrative conduct of Elections in Accordance with the Elections Act.	-	5,000 (A)
		ELECTION EXPENSES			
		Hon. Arthur R. Donahoe, Q.C. Speaker Toronto Dominion Building 424-5707	William MacDonald, Q.C. Chief Electoral Officer Joseph Howe Building 424-8941		
122,223	164,000	Administration	Provides for a resource centre supplying election materials and making preparations for general and by-elections.	2.0	126,200 (A)

(A) - This Resolution is administered by the Office of the Speaker. The resolution will be moved by the Chairman of Management Board and explained by the Speaker. Resolutions may only be introduced by a Minister of the Crown.

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
		ORDINARY EXPENDITURE DETAIL			
		EMERGENCY MEASURES ORGANIZATION			
		Hon. M. C. "Mel" Pickings Minister in Charge of Emergency Measures Organization Joseph Howe Building 10th Floor 424-4166	Ronald H. Coell Acting Director 1660 Hollis Street 2nd Floor 424-5620		
			The Emergency Measures Organization develops and coordinates contingency procedures for emergencies in conjunction with the federal, provincial, and municipal levels of government and emergency orientated volunteer organization.		
(A)	(A)	Emergency Measures Organization	Coordinates centralized planning and response for emergency situations.	11.0	451,000
		ORDINARY RECOVERY DETAIL			
(A)	(A)	Government of Canada	A Federal assistance grant in support of provincial emergency planning.		2,800

(A) - Previously included in the Department of Environment.

ACTUAL 1982-83	FORECAST 1983-84	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1984-85
		CAPITAL EXPENDITURE DETAIL		
		Furniture and Equipment -		
---	---	EMERGENCY MEASURES ORGANIZATION	Purchase of mobile radio equipment.	10,000

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
		ORDINARY EXPENDITURE DETAIL			
		EXECUTIVE COUNCIL OFFICE			
		Hon. John M. Buchanan, Q.C. President of the Executive Council Province House 424-6000	Mr. Joseph H. Clarke Secretary to the Executive Council Joseph Howe Building 424-6611		
171,000	179,000	Office of the Secretary	The Secretary to the Executive Council serves as an advisor to all Executive Council members and coordinates the Council's activities, as well as providing guidance on governmental matters.	5.0	188,700
136,056	165,700	Office of the Clerk of the Executive Council	Provides service to the Executive Council pursuant to Section 7 of the Executive Council Act; examines submissions to the Executive Council, drafts Orders in Council, registers, certifies, distributes, indexes, and files Orders; maintains liaison with all Departments and Agencies of Government.	5.0	183,800
464,975	(A)	Office of the Policy Board	The Policy Board operates as a Committee of the Cabinet and is designed to consider all matters relating to the development and recommendation of policies and priorities for consideration by the Executive Council and to coordinate their execution and implementation when approved.		(A)
772,031	344,700	TOTAL - ORDINARY EXPENDITURE		10.0	372,500

(A) Now shown under Public Service as a separate vote.

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
		ORDINARY EXPENDITURE DETAIL			
		EXPROPRIATION COMPENSATION			
		BOARD			
		Hon. Ron Giffin, Q. C. Minister 3rd Floor, Provincial Building Hollis St., Halifax, N.S. 424-4044	Ian H.M. Palmeter, Q.C., Chairman 9th Floor, Centennial Building Hollis St., Halifax, N.S. 424-8982		
			The Board administers the Expropriation Act and Regulations. When an expropriation takes place and a settlement cannot be agreed upon, the statutory authority or owner may serve notice upon the other party involved and the Board stating they want compensation to be determined by the Board.		
118,291	124,400	Expropriation Compensation Board	Provides the resources and administrative costs associated with administering the Expropriation Act and Regulations.	2.0	133,400

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
		ORDINARY EXPENDITURE DETAIL			
		GASOLINE AND FUEL OIL LICENSING ACT - ADMINISTRATION			
		Hon. Ron Giffin, Q. C. Minister 3rd Floor, Provincial Building Hollis Street, Halifax 424-4044	A. P. Doney Supervisor, Gasoline/Salvage Yards Licensing 7th Floor, Garrison Place 1526 Dresden Row, Halifax 424-8569		
			The Gasoline and Fuel Oil Licensing Act - Administration enforces the Gasoline and Fuel Oil Licensing Act by issuing licenses to all wholesalers and retailers selling gasoline and/or fuel oil products in the province. Enforcement of the Act also includes regular inspections of retail establishments.		
366,349	417,800	Administration	Provides the resources and administrative costs associated with administering the Gasoline and Fuel Oil Licensing Act.	8.1	428,900

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
		ORDINARY EXPENDITURE DETAIL			
		GOVERNMENT HOUSE			
		Hon. Arthur R. Donahoe, Q.C. Speaker Toronto Dominion Building 424-5707	Hon. Alan R. Abraham, C.D. Lieutenant Governor Government House 425-6300		
161,338	180,000	Administration	To provide administrative support to the Lieutenant Governor of Nova Scotia to fullfill the functions associated with his position.	7.5	200,000 (A)
			(A) - The Government House Resolution is administered by the Office of the Speaker. The resolution will be moved by the Chairman of Management Board and explained by the Speaker. Resolutions may only be introduced by a Minister of the Crown.		
		HALIFAX-DARTMOUTH BRIDGE COMMISSION			
		Hon. Greg Kerr Minister of Finance Provincial Building 4th Floor 424-5720	Mr. R. S. Brookfield, C.A. Deputy Minister of Finance Provincial Building 4th Floor 424-5774		
3,511,657	---	Grants and Assistance	Grants to the Commission.	-	100,000

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
		ORDINARY EXPENDITURE DETAIL			
		HALIFAX-DARTMOUTH PORT DEVELOPMENT COMMISSION			
		Hon. Jack Maclsaac Minister of Transportation Provincial Building 6th Floor 424-5875			
---	360,000	Port Development Commission	The Provincial share of a Port Development Commission to be established in co-operation with the City of Halifax, City of Dartmouth, County of Halifax and the Town of Bedford to promote and market the use of the Port of Halifax, the port approaches, port facilities and related support services.	-	381,000

Human Rights Commission

Hon. Laird Stirling
Minister

5151 Terminal Road
2nd Floor
424-8562

Dr. George F. McCurdy
Executive Director

Lord Nelson Arcade
3rd Floor
424-4111

The Nova Scotia Human Rights Commission is responsible for the administration of the Human Rights Act which prohibits discrimination against any individual or class of individuals because of race, religion, creed, colour, ethnic origin, national origin, sex, or physical handicap in the following areas: employment; accommodation; services and facilities; housing occupancy; sale of property; membership in employee organizations or professional, business or trade associations; membership in volunteer organizations performing a public service. In addition, the Act prohibits discrimination in employment on the grounds of marital status or age (40-65 years). It also prohibits discrimination due to source of income in the area of rental housing.

The Commission promotes a program of public education in the field of human rights to forward the principle that every person is free and equal in dignity and rights. The Commission further conducts research and advises government on matters concerning human rights.

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
		ORDINARY EXPENDITURE DETAIL			
		HUMAN RIGHTS COMMISSION			
225,580	229,000	Administration	To provide administrative and support services to facilitate the administration and enforcement of the Human Rights Act.	6.0	225,400
33,446	36,100	Affirmative Action	A program for the promotion of employment opportunities for minorities, women and the physically handicapped.	1.0	36,400
54,752	29,500	Program for the Disabled	A program to co-ordinate and monitor programs for the disabled within Nova Scotia.	1.0	32,100
260,846	238,200	Investigation	To inquire into complaints of alleged violations of the Nova Scotia Human Rights Act.	7.0	234,600
173,514	187,100	Field Services	To provide improved service throughout the province by maintaining 3 regional offices outside the Halifax Metro area.	6.0	193,100
72,172	54,900	Public Information	To develop and implement a program of public information and education in the field of human rights.	1.0	57,000
16,760	---	Conference			
837,070	774,800	TOTAL - ORDINARY EXPENDITURE		22.0	778,600

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
		ORDINARY EXPENDITURE DETAIL			
		INDUSTRIAL ESTATES LIMITED			
		Hon. Roland J. Thornhill Minister of Development 10th Floor, Bank of Montreal Building 424-4263	Mr. W. L. Single President Industrial Estates Limited 7th Floor, Bank of Montreal Building 425-6331		
373,919	415,500	Net Operating Fee for Industrial Parks	Owns and operates industrial parks and malls as a supportive operation for its development function.	-	542,300
570,781	791,500	Grants and Assistance	Promotes and supports the creation of employment opportunities in Nova Scotia by the establishment, expansion and maintenance of manufacturing industries in the province. This objective is supported by providing term financing, industrial parks and malls, and client advisory services.	-	757,700
944,700	1,207,000	TOTAL - ORDINARY EXPENDITURE		-	1,300,000

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
		ORDINARY EXPENDITURE DETAIL			
		INTERGOVERNMENTAL AFFAIRS			
211,025	---	General Administration	Coordinates and evaluates federal-provincial and interprovincial relations and acts as a resource centre on intergovernmental and other matters as may be prescribed by the Governor in Council.		---
30,577	---	Canadian Intergovernmental Conference Secretariat (C.I.C.S.)	All provinces actively participate in C.I.C.S. Cost sharing by each province is determined by population and applied to 50% of the C.I.C.S. costs.		---
241,602	(A)	TOTAL - ORDINARY EXPENDITURE			(A)

(A) - Now included under Public Service, Policy Board

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
		ORDINARY EXPENDITURE DETAIL			
		LEGISLATIVE COUNSEL			
		Hon. Arthur R. Donahoe, Q.C. Speaker Toronto Dominion Building 424-5707	Graham Walker, Q.C. Chief Legislative Counsel Joseph Howe Building 424-8941		
488,988	530,500	Administration	Responsible for the preparation of all legislation and provides counsel and support services to committees of the House, as well as preparing annual, consolidated and revised statutes.	12.0	560,800 (A)

(A) - The Legislative Counsel Resolution is administered by the Office of the Speaker. The resolution will be moved by the Chairman of Management Board and explained by the Speaker. Resolutions may only be introduced by a Minister of the Crown.

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
		ORDINARY EXPENDITURE DETAIL			
		LEGISLATIVE EXPENSES			
		Hon. Arthur R. Donahoe, Q.C. Speaker Toronto Dominion Building 424-5707	S. Myles Rector Director of Administration Toronto Dominion Building 424-4478		
			The House of Assembly Act Chapter H-21 Consolidated Statutes of 1979 authorizes:		
3,098,637	3,272,000	Indemnities, Allowances & Statutory Salaries - Travel	Payments of salaries and expenses for members of the Legislature (52).	-	3,468,100
288,399	302,200	Caucus Offices	Provides for office space and support staff for the private members in accordance with the House of Assembly Act and the Internal Economy Board regulations.	12.0	364,600
274,445	307,200	Opposition Offices	Provides for office facilities and support staff in order to assist the Leaders in performing their duties.	7.0	312,200
241,749	263,000	Miscellaneous	Provides for the following expenditures: Legislative Printing, Revised Statutes, Annual Statutes, Commonwealth Parliamentary Association.	-	203,000
49,246	174,800	Select Committees	Provides expenditures for various Select Committees as authorized by the Legislature.	1.0	194,100

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
18,439	---	Commission of Inquiry - MLAs' and Ministers' Salaries and Allowances	This Committee has been established by the House of Assembly Act to review MLAs' Salaries and Allowances.	-	---
3,970,915	4,319,200	TOTAL - ORDINARY EXPENDITURE		20.0	4,542,000 (A)

(A) - The Legislative Expenses Resolution is administered by the Office of the Speaker. The resolution will be moved by the Chairman of Management Board and explained by the Speaker. Resolutions may only be introduced by a Minister of the Crown.

Management Board

Hon. Ronald S. Russell,
Chairman

Joseph Howe Building
10th Floor
424-5465

Byron D. Anthony,
Deputy Minister

Joseph Howe Building
10th Floor
424-6617

Management Board is responsible for the management of the internal operations of the provincial government. It oversees the budgeting process, reviews departmental plans and priorities, monitors expenditures and evaluates new and existing programs. It is also responsible for the development and control of administrative policy and for the Civil Service. (The funding for the Civil Service Commission is shown separately.)

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
		ORDINARY EXPENDITURE DETAIL			
		MANAGEMENT BOARD			
180,921	188,200	Administration	Provides administrative costs for the direction and supervision of all Management Board functions and staff.	4.0	192,200
199,879	152,600	Budget Preparation and Monitoring	To plan, direct, and effect the production of the annual Estimates of the Government of Nova Scotia. To analyze and evaluate budget proposals. To monitor fiscal performance and adherence to approved Estimates.	3.0	187,200
251,172	274,400	Operations	To research and analyze submissions to Management Board. To prepare reports and make recommendations on same to the Board.	8.0	301,100
40,546	71,400	Program Evaluation	To evaluate programs for effectiveness of design and efficiency of administration. To encourage the development and growth of evaluation throughout government.	2.0	73,100
52,817	173,200	Special Projects	To carry out administrative policy formulation, records management program, space utilization and other special projects.	4.0	176,700
725,335	859,800	TOTAL - ORDINARY EXPENDITURE		21.0	930,300

ACTUAL 1982-83	FORECAST 1983-84	ITEM	ESTIMATE DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
		CAPITAL EXPENDITURE DETAIL			
		Furniture and Equipment -			
---	---	OPERATIONS	Provide for Central Registry Filing Equipment.		5,000

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
		ORDINARY EXPENDITURE DETAIL			
		MARITIME RESOURCE MANAGEMENT SERVICE			
		Hon. Roland J. Thornhill Minister of Development 10th Floor, Bank of Montreal Building 424-4263			
427,500	398,700	Professional Services	Provides funds to purchase specialized services relating to land use, resource mapping and environmental management for provincial departments involved in those activities.	-	900,000

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
		ORDINARY EXPENDITURE DETAIL			
		MINISTERS' SALARIES AND EXPENSES			
		Hon. Arthur R. Donahoe, Q.C. Speaker Toronto Dominion Building 424-5707	S. Myles Rector Director of Administration Toronto Dominion Building 424-4478		
947,189	1,065,100	Administration	Provides for remuneration and expenses to members of the Executive Council in accordance with Chapter E20 of the Consolidated Statutes of Nova Scotia 1979.	4.0	1,129,600 (A)

(A) - The Ministers' Salaries and Expenses Resolution is administered by the Office of the Speaker. The resolution will be moved by the Chairman of Management Board and explained by the Speaker. Resolutions may only be introduced by a Minister of the Crown.

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
		ORDINARY EXPENDITURE DETAIL			
		MOTOR CARRIER ACT -			
		ADMINISTRATION			
		Hon. Ron Giffin, Q. C. Minister 3rd Floor, Provincial Building Hollis Street, Halifax 424-4044	E. L. Backman and D. W. White Supervisors, Motor Carrier Administration 7th Floor, Garrison Place 1526 Dresden Row, Halifax 424-5517 The Motor Carrier Act - Administration enforces the Motor Carrier Act by licensing all freight carrying and public passenger vehicles. Also, regular inspections of the condition and safety of the public passenger vehicles, including school buses, are conducted by this division.		
1,100,323	1,252,200	Administration	Provides the resources and administrative costs associated with administering the Motor Carrier Act.	31.8	1,353,900
		CAPITAL EXPENDITURE DETAIL			
		Furniture and Equipment -			
---	3,000	Administration	Provides for purchases of replacement and new equipment and furniture.		48,000

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
		ORDINARY EXPENDITURE DETAIL			
		MUNICIPAL BOARD			
		Hon. Thomas McInnis Minister of Municipal Affairs Maritime Centre 424-5550	Mr. R. H. Blois, Q.C. Chairman 5th Floor, Suite 510 Bank of Commerce Building 424-5064		
			The Municipal Board deals with matters under the Municipal Boundaries and Representation Act as well as hearing appeals under the Planning Act and from regional assessment appeal courts.		
(A)	267,600	Municipal Board	Provides administrative costs for the operation of the Board.	6.0	295,700

(A) - Formerly included in the Department of Municipal Affairs; Finance and Administration.

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
		ORDINARY EXPENDITURE DETAIL			
		NOVA SCOTIA ADVISORY COUNCIL ON THE STATUS OF WOMEN			
		Hon. Terence R.B. Donahoe Minister Responsible for the Status of Women Act Trade Mart Building 4th Floor 424-4236	Mrs. Francene J. Cosman, President 1657 Barrington Street Room 115/117 424-8662		
			Nova Scotia Advisory Council, through research and contact with womens' groups and/or individuals, analyzes womens' concerns and makes recommendations either to assist government or provide government with increased information on the Status of Women in Nova Scotia.		
133,028	198,100	Administration	Funds are used to support the operating costs of the Council.	7.0	300,000

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
		ORDINARY EXPENDITURE DETAIL			
		NOVA SCOTIA BOXING AUTHORITY			
		Hon. Billy Joe MacLean Minister of Culture, Recreation and Fitness 5151 Terminal Road 8th Floor 424-7556	Mr. Bruce Stephen Chairman Nova Scotia Boxing Authority P.O. Box 864 Halifax, Nova Scotia To administer and regulate all matters relating to professional boxing under the Boxing Authority Act, resulting in the control and supervision of the sport.		
66,255	66,800	Nova Scotia Boxing Authority	Funds provide for meetings to sanction boxing matches, honoraria, referees, doctors' fees, and expenses for nine commissioners.	.5	66,800

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
		ORDINARY EXPENDITURE DETAIL			
		NOVA SCOTIA HORSE RACING COMMISSION			
		Hon. Ron Giffin, Q. C. Minister 3rd Floor, Provincial Building 1723 Hollis Street Halifax, N. S. 424-4044	Roger C. Smith, Chairman Suite 210, Queen's Square 45 Alderney Drive Dartmouth, Nova Scotia 424-7727		
			The Nova Scotia Horse Racing Commission directs, supports, controls and regulates horse racing in Nova Scotia thereby protecting the wagering public, assuring racing participants of their rights, and promoting the racing industry in the province.		
43,963	45,500	Administration	Provides support services and resources to administer programs for the Nova Scotia Horse Racing Commission.	1.0	47,800
55,360	52,400	Boards and Commissions	Provides a board to hear appeals, formulate rules and policies, and monitor race operations; provides legal services for the Commission.	-	57,200
203,631	215,900	Race Officials	The objective of this proposal is to employ and supervise harness racing judges at the four race tracks in Nova Scotia.	-	216,000
2,813	2,000	Promotions	To provide for the presentation of a total of 22 coolers (horse blankets) at the four race tracks in Nova Scotia. As well, provide for the design, procurement and distribution of horse racing promotional material to tourist bureaus, race tracks and horsemen's organizations within the province.	-	2,400

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
98,664	101,800	Grant - Colt Races	Provides annual grant to the Atlantic Standardbreed Breeders Association colt stakes program.	-	110,000
404,431	417,600	TOTAL - ORDINARY EXPENDITURE		1.0	433,400
		CAPITAL EXPENDITURE DETAIL			
		Furniture and Equipment -			
---	---	Administration	Provides for purchases of replacement and new equipment and furniture.		1,500

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
		ORDINARY EXPENDITURE DETAIL			
4,154,017 (A)	4,429,300 (A)	NOVA SCOTIA HOUSING COMMISSION - ADMINISTRATION	Effective November 9, 1983 under Chapter 6 of the Acts of 1983, the Nova Scotia Housing Commission became the Department of Housing.	-	(B)
13,262,277 (A)	14,201,000 (A)	NOVA SCOTIA HOUSING COMMISSION - SUBSIDIES		-	(B)
		ORDINARY RECOVERY DETAIL			
833,673 (A)	1,008,200 (A)	ADMINISTRATION			(B)

(A) - Actual and Forecast Expenditure and Recovery details are shown under the Department of Housing.

(B) - Now included in the Department of Housing.

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
		ORDINARY EXPENDITURE DETAIL			
		NOVA SCOTIA LOTTERY COMMISSION			
		Hon. Billy Joe MacLean Minister of Culture, Recreation and Fitness 5151 Terminal Road 8th Floor 424-7556	Mr. Louis Stephen Chairman Nova Scotia Lottery Commission 5151 Terminal Road 8th Floor 424-7554		
225,854	321,000	Nova Scotia Lottery Commission	To administer, issue and control all applications for lottery licenses for bingos, games of chance and ticket draws and to enforce the Nova Scotia Lottery Act as well as Sections 189 and 190 of the Criminal Code of Canada. Responsible for all lottery matters involving the province and processes and monitors the transfer of revenue from the Atlantic Lottery Corporation for the Super, Provincial and A Plus lottery games.	8.0	334,000
		ORDINARY RECOVERY DETAIL			
225,854	321,000	Nova Scotia Lottery Commission	Administrative costs recovered from Nova Scotia Lottery Commission Revenues.		334,000

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
		ORDINARY EXPENDITURE DETAIL			
		NOVA SCOTIA MUNICIPAL FINANCE CORPORATION			
		Hon. Thomas McInnis Minister of Municipal Affairs Maritime Centre 424-5550	Mr. L.W. Lacusta, C.A. Chairman and Chief Executive Officer 5th Floor, Provincial Building 424-4590		
			The Nova Scotia Municipal Finance Corporation acts as a central borrowing authority to provide capital financing for municipalities and municipal enterprises.		
120,000	115,500	Grants and Assistance	Provides for the administrative costs associated with the operation of the Corporation.	2.0	134,000
149,879	149,800	Capital Advance Interest Charges	Provides for the cost of an interest free capital advance to assist in the creation of a Reserve Fund for the Corporation.	-	149,900
269,879	265,300	TOTAL - ORDINARY EXPENDITURE		2.0	283,900

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
		ORDINARY EXPENDITURE DETAIL			
		NOVA SCOTIA POLICE COMMISSION			
		Hon. Ron Giffin, Q. C. Minister 3rd Floor, Provincial Building Hollis Street, Halifax, N.S. 424-4044	H.A. Porter Chairman, 10th Floor, Queen's Square 45 Alderney Drive Dartmouth, Nova Scotia 424-3246 424-6639 Administers the Police Act, the Private Investigators and Private Guards Act, and the Police Services Act. The Commission promotes a general upgrading of municipal police services; and, through licensing and/or appointment procedures, enforces, controls, and supervises persons and companies licensed or appointed to be private guards, private investigators, or provincial civil constables. Also conducts public inquiries and hears appeals on police disciplinary matters and public complaints against police.		
175,227	239,100	Administration	Provides the resources to administer the Police Act, the Private Investigators and Private Guards Act, and the Police Services Act.	4.0	222,800

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
59,550	68,400	Security Services	To provide a high degree of control and supervision within the private security business and to appointed offices of Special Constable, By-Law Enforcement Officers and Provincial Civil Constables, while promoting professionalism for the public good.	2.0	68,900
29,733	5,800	Professional Services	Provides the resources for the services of a seconded municipal police officer on staff, contracted consultant services and support, and the Commission's work in promoting crime prevention programs.	-	---
264,510	313,300	TOTAL - ORDINARY EXPENDITURE		6.0	291,700

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
		ORDINARY EXPENDITURE DETAIL			
		NOVA SCOTIA RESEARCH FOUNDATION CORPORATION			
		Hon. Roland J. Thornhill Minister of Development 10th Floor, Bank of Montreal Building 424-4263	Mr. T. B. Nickerson, P. Eng. President Nova Scotia Research Foundation Corporation 100 Fenwick Street, Dartmouth 424-8670		
1,824,000	2,356,600	Grants and Assistance	Grant from the Province of Nova Scotia enabling the corporation to utilize science and technology to assist small Nova Scotian firms who need technological support but are not in a position to finance it, and promote the use of new technologies that have particular relevance to Nova Scotia.	-	2,500,000
		CAPITAL EXPENDITURE DETAIL			
		Public Works and Special Projects -			
---	40,000	N. S. RESEARCH FOUNDATION CORPORATION	Renovations.		---

Office of Auditor General

Hon. Arthur R. Donahoe, Q.C.
Speaker

Royal Bank Building
424-5707

Mr. O. P. Cormier, F.C.A.
Deputy Auditor General

Hollis Building
424-4046

The authority for the appointment of the Auditor General and the scope of his mandate is contained in the Auditor General Act. His responsibility is to conduct an independent examination of all accounts of public money received or expended by, or on behalf of, the province in trust for, or on account of, any government department, agency, or person or for any special purpose or otherwise.

The Auditor General reports the results of his examinations to the House of Assembly annually, calling attention to every case in which he has observed that funds have not been fully accounted for, noting where the rules and procedures applied are insufficient to safeguard and control public property and to any other case that he considers should be brought to the attention of the House of Assembly.

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
		ORDINARY EXPENDITURE DETAIL			
		OFFICE OF AUDITOR GENERAL			
280,217	323,000	Management & Administration	Provides the senior management and administrative support necessary to the operations of the office.	7.0	320,000
846,774	901,700	Audit Operations	Provides staff and other personnel resources to carry out the audit function.	26.0	933,000
28,313	26,700	Staff Training & Development	Provides professional development courses for staff as well as cost sharing with staff for designation courses.	-	29,500
1,155,304	1,251,400			33.0	1,282,500
75,850	74,500	Less Chargeable to other Departments	Amounts recoverable from government departments for services rendered in excess of those required to satisfy mandate of Auditor General Act.	-	78,000
1,079,454	1,176,900	TOTAL - ORDINARY EXPENDITURE		33.0	1,204,500
					(A)

(A) - The Office of the Auditor General Resolution is administered by the Office of the Speaker. The resolution will be moved by the Chairman of Management Board and explained by the Speaker. Resolutions may only be introduced by a Minister of the Crown.

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
		ORDINARY RECOVERY DETAIL			
		OFFICE OF AUDITOR GENERAL			
60,000	64,000	Audit Operations	Amounts recoverable from crown corporations and agencies for services rendered in excess of those required to satisfy mandate of Auditor General Act.		67,000

Office of the Ombudsman

Hon. Arthur R. Donahoe, Q.C.
Speaker

Royal Bank Building
5161 George Street
9th Floor
424-5707

Mr. William L. Campbell
Ombudsman

Royal Bank Building
5161 George Street
11th Floor
424-6780

The Ombudsman is a commissioner for investigation of complaints against government, provincial and municipal. Under the Ombudsman Act, he has broad powers of investigation of alleged maladministration of the law of the province by provincial and municipal departments and agencies or their officers. Grievances such as alleged negligence, poor communication, oversights, abuse of authority or inefficiency, all come within the daily scope of the Ombudsman's investigative authority.

The Ombudsman is an apolitical, impartial servant of the Legislature and he reports to the Speaker of the House. He has no jurisdiction over the courts, judges or magistrates, or over Cabinet or its committees.

As well as making investigations and recommendations, the Ombudsman and his staff are in a strong position to:

- keep the public informed about their governments (provincial and municipal) by publishing reports relating to the exercise of his functions
- make solid referrals and give advice that may be used to rectify complaints

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
		ORDINARY EXPENDITURE DETAIL			
		OFFICE OF THE OMBUDSMAN			
57,733	47,100	Administration	Provides an organizational structure for the investigation of complaints. Administration includes the office management, clerical, secretarial, and other support services necessary for receiving and documenting grievances.	2.0	52,100
106,260	92,100	Investigation	Investigation includes reviewing complaints, travelling as necessary, interviewing, legal consultation, documenting, taking evidence, weighing evidence, reporting, formulating opinions, conciliating, making referrals, giving information and making recommendations.	2.0	93,600
5,694	6,600	Public Relations	Making the general public aware of the function and availability of the Ombudsman's office. Public Relations includes the Annual Report, conferences and seminars, radio and television appearances, newspaper reports, and speaking engagements.	-	11,000
169,687	145,800	TOTAL - ORDINARY EXPENDITURE		4.0	156,700 (A)

(A) - The Office of the Ombudsman Resolution is administered by the Office of the Speaker. The resolution will be moved by the Chairman of Management Board and explained by the Speaker. Resolutions may only be introduced by a Minister of the Crown.

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
		ORDINARY EXPENDITURE DETAIL			
		OFFICE OF THE PREMIER			
		Hon. John M. Buchanan, Q.C. Premier Province House 424-6600	Mr. Dennis Ashworth Principal Assistant to the Premier Province House 424-4135		
326,300	344,000	Administration	To provide administrative and support services for the Premier's Office.	9.0	358,600

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
		ORDINARY EXPENDITURE DETAIL			
		OFFICE OF THE SPEAKER			
		Hon. Arthur R. Donahoe, Q.C. Speaker Toronto Dominion Building 424-5707	S. Myles Rector Director of Administration Toronto Dominion Building 424-4478		
142,747	170,500	General Administration	Provides administrative support for a number of Public Service Votes.	5.0	171,200
310,274	319,000	House of Assembly Operations	Provides for day to day activities related to the operations of the Province House and House of Assembly.	20.0	371,000
121,690	166,100	Legislative Library	Provides a specialized service to the members of the legislature, judiciary, the press and the general public in the fields of legislation, politics and local history.	3.5	179,700
245,467	286,200	Hansard Reporting Services	Provides the members of the Legislature with an accurate Hansard service.	11.0	330,400
35,655	110,000	Less: Chargeable to other Departments	Services to departments and agencies.		100,000
209,812	176,200	Total - Hansard Reporting Services		11.0	230,400
65,299	63,400	Commission of Inquiry - Uranium Mining	To conduct inquiry and make recommendations to government on Uranium mining in Nova Scotia.	-	35,200

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
42,552	78,000	Commission of Inquiry - Rental Accommodations and Condominium Properties	To conduct inquiry into and examine present policies relating to the review of rental increases, method and procedures of the Rent Review Act and the provision of the Residential Tenancies Act, Rental Property Conversion Act and Condominium Act.	-	---
892,374	973,200	TOTAL - ORDINARY EXPENDITURE		39.5	987,500
					(A)

(A) - This resolution will be moved by the Chairman of Management Board and explained by the Speaker. Resolutions may only be introduced by a Minister of the Crown.

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
		ORDINARY EXPENDITURE DETAIL			
		POLICY BOARD			
		Hon. John M. Buchanan, Q.C. President of the Executive Council Province House 424-6600	Mr. Carmen Moir Deputy Minister Joseph Howe Building 424-8910		
(A)	638,700	Administration	The Policy Board operates as a Committee of the Cabinet and is designed to consider all matters relating to the development and recommendation of policies and priorities for consideration by the Executive Council and to coordinate their execution and implementation when approved. The Policy Board has assumed responsibility for all duties and matters formerly relating to the Office of Intergovernmental Affairs. (A) Formerly shown under Public Service, Executive Council Office - Office of the Policy Board.	15.0	731,700

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
		ORDINARY EXPENDITURE DETAIL			
		POWER RATE ASSISTANCE			
		Hon. Joel Matheson, Q.C. Minister of Mines and Energy 4th Floor, Joseph Howe Building 424-6657	Mr. J. J. Laffin Deputy Minister of Mines and Energy 4th Floor, Joseph Howe Building 424-4007		
		NOVA SCOTIA POWER CORPORATION			
6,253,081	---	Foreign Exchange Subsidy	Payments to N.S.P.C. in respect of debt servicing costs on foreign debt in excess of the equivalent cost had the borrowings been done at the time in Canadian funds.	-	---
4,500,000	---	Rural Electrification Payments	Payments in respect of the costs of supplying power pursuant to the Rural Electrification Act.	-	---
31,500,000	---	Operating Costs	General operating grant.	-	---
42,253,081(A)	---	Total - Nova Scotia Power Corporation		-	---
(B)	35,875,000	POWER RATE SUBSIDY	Cost of electrical power subsidy.	-	36,220,000
42,253,081	35,875,000	TOTAL - ORDINARY EXPENDITURE		-	36,220,000

(A) Voted under Public Service, Nova Scotia Power Corporation.

(B) Formerly included in the Department of Mines and Energy, Energy Assistance.

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
		ORDINARY EXPENDITURE DETAIL			
		PROTOCOL OFFICE			
		Hon. John M. Buchanan, Q.C. Premier Province House 424-6600	Mrs. M. Gillis Director of Protocol 3rd Floor, Toronto Dominion Building 424-4194 The Protocol Office has the responsibility for organizing, directing and supervising all government official functions, and on occasion, the official functions of the Lieutenant Governor.		
130,840	132,500	Administration	Provides for administrative and clerical support services.	3.0	149,600
272,193	486,900	Official Hospitality and Receptions	Organizes, directs and supervises all government official functions.	-	450,000
52,823	68,000	Presentations, Gifts and Congratulatory Messages	Maintenance of a gift bank as well as the preparation and distribution of congratulatory messages.	-	45,000
455,856	687,400			3.0	644,600
41,418	75,000	Less Chargeable to other Departments	Amounts charged to departments for official receptions and gifts, etc.	-	50,000
414,438	612,400	TOTAL - ORDINARY EXPENDITURE		3.0	594,600

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
		ORDINARY EXPENDITURE DETAIL			
		PUBLIC ARCHIVES OF NOVA SCOTIA			
		BOARD OF TRUSTEES			
		Hon. Billy Joe MacLean Minister of Culture, Recreation and Fitness 5151 Terminal Road 8th Floor 424-7556	Dr. Phyllis Blakeley, C.M. Provincial Archivist Public Archives of Nova Scotia 6016 University Avenue. 423-9115		
819,600	872,100	Grants and Assistance	Grant is used to support operating costs of the Public Archives of Nova Scotia.	-	940,000

Purchasing Agency

Hon. Mel Pickings
Minister

1690 Hollis Street
10th Floor, Joseph Howe Building
Halifax, Nova Scotia
424-4166

A. D. Timmins
Director

45 Alderney Drive
10th Floor, Queen's Square
Dartmouth, Nova Scotia
424-5522

The Nova Scotia Government Purchasing Agency was established and operates in accordance with the terms and conditions of the Government Purchases Act.

The Purchasing Agency is responsible to purchase all supplies, materials and equipment as required by all branches of the provincial government, as determined by the Governor in Council.

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
		ORDINARY EXPENDITURE DETAIL			
		PURCHASING AGENCY			
291,477	321,200	Administration	Provides management and support services to the buying group and the overall procurement service.	11.3	338,200
289,759	327,000	Buying Group	An assembly of professional purchasing people charged with the responsibility of procuring all supplies, equipment and materials required by the Government of Nova Scotia. This assembly functions under the management of the Director of Purchases.	14.6	352,100
581,236	648,200	TOTAL - ORDINARY EXPENDITURE		25.9	690,300
		CAPITAL EXPENDITURE DETAIL			
		Furniture and Equipment -			
---	---	Administration	Normal replacement of existing equipment.		5,500

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
		ORDINARY EXPENDITURE DETAIL			
		ROYAL COMMISSION ON FORESTRY			
			Hon. Kenneth Streatch Minister of Lands and Forests Toronto-Dominion Building 5th Floor 424-4037		Mr. Donald L. Eldridge Deputy Minister of Lands and Forests Toronto-Dominion Building 5th Floor 424-4121
			The Royal Commission will undertake a wide-ranging and comprehensive study of the present state of the forest resources of Nova Scotia and will make recommendations to enhance the benefits which may be derived from the forests of the Province in the future.		
151,633	139,900	Administration	Provides for administrative costs of the Royal Commission.	-	143,200

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
		ORDINARY EXPENDITURE DETAIL			
		ROYAL COMMISSION ON POST SECONDARY EDUCATION			
		Hon. Terence R. B. Donahoe Minister of Education Trade Mart Building 4th Floor 424-4236	Mr. Rod MacLennan Chairman Hollis Building 424-8620		
---	195,000	Administration	The Royal Commission will undertake a wide ranging inquiry into post-secondary education in Nova Scotia, taking into consideration the educational requirements of Nova Scotia, the possible rationalization of post-secondary education facilities and programs, the financing of post-secondary education and the provision of existing post-secondary educational opportunities. The Royal Commission will make recommendations on desirable changes in post-secondary education in Nova Scotia.	-	300,000

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
		ORDINARY EXPENDITURE DETAIL			
		ROYAL COMMISSION ON THE STATUS OF PENSIONS			
		Hon. Greg Kerr Minister of Finance Provincial Building 4th Floor 424-5720	Mr. R.S. Brookfield, C.A. Deputy Minister of Finance Provincial Building 4th Floor 424-5774		
			The Royal Commission undertook a comprehensive study of the pension needs of Nova Scotians.		
213,494	---	Administration	Provided for costs of the Royal Commission.	-	---

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
		ORDINARY EXPENDITURE DETAIL			
		SALVAGE YARDS LICENSING ACT - ADMINISTRATION			
		Hon. Ron Giffin, Q. C. Minister 3rd Floor, Provincial Building Hollis Street, Halifax 424-4044	A. P. Doney Supervisor, Gasoline/Salvage Yards Licensing 7th Floor, Garrison Place 1526 Dresden Row, Halifax 424-6772 The Salvage Yards Licensing Act - Administration enforces the Salvage Yards Licensing Act by licensing and inspecting all premises in the province operating as a salvage yard.		
315,275	369,100	Administration	Provides the resources and administrative costs associated with administering the Salvage Yards Licensing Act.	10.0	405,800

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
		ORDINARY EXPENDITURE DETAIL			
		SPECIAL WARRANTS			
---	2,676,200	Keltic Savings Corp. Ltd.	Protection of the Public in respect of investments in Service Investments Corporation Ltd.	-	---

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
		ORDINARY EXPENDITURE DETAIL			
		SYDNEY STEEL CORPORATION			
		Hon. Greg Kerr Minister of Finance Provincial Building 4th Floor 424-5720	Mr. R. S. Brookfield, C.A. Deputy Minister of Finance Provincial Building 4th Floor 424-5774		
10,271,750	9,480,000	Grants and Assistance	Provide operating assistance to Sysco for debt servicing costs.	-	8,926,000
3,500,000	---	Less Chargeable to Sydney Steel Fund			---
6,771,750	9,480,000	TOTAL - ORDINARY EXPENDITURE		-	8,926,000
		CAPITAL EXPENDITURE DETAIL			
		Capital Grants -			
6,890,000	6,775,000	Sydney Steel Corporation	Provides a capital equity contribution for Sysco Debt Retirement.		6,819,000

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
		ORDINARY EXPENDITURE DETAIL			
		TIDAL POWER CORPORATION			
		Hon. Joel R. Matheson, Q.C. Minister of Mines and Energy Joseph Howe Building 4th Floor Halifax, N. S. 424-6657	Mr. R. C. Fraser Treasurer P.O. Box 910 Halifax, N. S. 424-5753		
206,673	216,600	Grants and Assistance	This expenditure will support the administrative costs of the Crown Corporation.	-	247,100

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
		ORDINARY EXPENDITURE DETAIL			
		WATERFRONT DEVELOPMENT CORPORATION			
		Hon. Roland J. Thornhill Minister of Development 10th Floor Bank of Montreal Building Halifax, N.S. 424-4263	Mr. Harold P. Bonner President and Chief Executive Officer 1751 Lower Water Street Halifax, N. S. 422-6591		
607,826	465,000	Grants and Assistance	Provides a subsidy for interest expense.	-	677,500

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
		ORDINARY EXPENDITURE DETAIL			
		WORKERS' COMPENSATION BOARD			
		Hon. David Nantes Minister of Labour & Manpower	Mr. J. Lynk Chairman		
		5151 Terminal Road 424-6647	5668 South Street 424-8663		
			The Workers' Compensation Board is responsible for administering a compensation benefit program for workers injured on the job as established by the Workers' Compensation Act.		
2,305,803	2,460,800	Assistance Programs	Province's share of workers' grants and assistance programs and legal assistance to claimants having difficulty in obtaining Workers' Compensation.	-	2,365,000

ACTUAL 1982-83	FORECAST 1983-84	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1984-85
		CAPITAL EXPENDITURE DETAIL - SUMMARY		
		Furniture and Equipment -		
---	---	EMERGENCY MEASURES ORGANIZATION	Detail on page 256.	10,000
---	---	MANAGEMENT BOARD	Detail on page 271.	5,000
---	3,000	MOTOR CARRIER ACT - ADMINISTRATION	Detail on page 274.	48,000
---	---	NOVA SCOTIA HORSE RACING COMMISSION	Detail on page 279.	1,500
---	---	PURCHASING AGENCY	Detail on page 299.	5,500
---	3,000	Total - Furniture and Equipment		70,000
		Other -		
4,000	---	ATLANTIC WINTER FAIR	Construction of Facilities.	4,000,000
2,123,000	2,123,000	COUNCIL OF MARITIME PREMIERS	Detail on page 251.	2,100,000
2,127,000	2,123,000	Total - Other		6,100,000
		Capital Grants -		
6,890,000	6,775,000	SYDNEY STEEL CORPORATION	Detail on page 305.	6,819,000
		Public Works and Special Projects -		
---	40,000	NOVA SCOTIA RESEARCH FOUNDATION CORPORATION	Detail on page 285.	---
9,017,000	8,941,000	TOTAL - CAPITAL EXPENDITURE		12,989,000

Department of Social Services

Hon. Edmund L. Morris
Minister

J.W. Johnston Building
5th Floor
424-4304

Mr. John A. MacKenzie
Deputy Minister

J. W. Johnston Building
5th Floor
424-4325

The Department of Social Services exists to -

(a) provide financial assistance to individuals and/or families whose income is insufficient to meet basic needs; and
(b) to provide social services to individuals and/or families who, because of personal and/or family problems, are unable to cope on their own.

The underlying philosophy for our services is that the government, which represents society as a whole, has the responsibility to provide care and protection for its most vulnerable citizens, that is, children, the disabled and handicapped, the elderly and those with insufficient incomes to meet their daily living needs. Within its mandate of service, the primary concern of the Department is to foster a delivery system which:

(a) maximizes the program and cost efficiency and effectiveness;
(b) encourages, insofar as possible, individual client efforts towards self-sufficiency;
(c) maximizes local, municipal, voluntary and self-help efforts;
(d) provides protection and/or training and development to the most vulnerable groups of our population, such as children, the handicapped, senior citizens;
(e) provides for decision-making respecting the need for and delivery of service as close as possible to the clientele involved.

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
		ORDINARY EXPENDITURE DETAIL			
		ADMINISTRATION			
		HEAD OFFICE			
417,122	439,300	Senior Management	Provides for the establishment of policy and the general management of programs, services, and staff of the Department.	13.5	457,900
715,720	719,100	Family Court - Judicial	Provides for the judicial services in the Family Court locations throughout the province.	12.0	744,000
1,145,010	1,105,000	Direct Grants	Provides partial funding for private agencies who are providing some form of social services to the residents of Nova Scotia.	-	1,113,000
242,605	253,800	Audit Services	Provides an internal audit function to ensure that there are adequate financial controls to safeguard the expenditure of public and private funds.	8.0	277,400
1,323,333	1,320,800	Financial Services	Responsible for the planning and budgeting; verification and accounting of expenditures; claiming of recoveries from other levels of government; and the provision of all support services to the department.	28.0	1,428,400
156,312	149,700	Appeal Services	Provides for an appeal procedure for persons who apply for or are in receipt of financial assistance and for persons who are classified as requiring a level of care in Homes for Special Care.	2.0	163,700
62,381	70,500	Staff Training	Provides for staff training in the department and related agencies with an emphasis on training for managers and supervisors.	1.0	84,900

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
82,648	88,200	Senior Citizens Secretariat	Assists the provincial departments in developing and implementing long term plans and programs for senior citizens.	3.0	97,900
4,145,131	4,146,400	Total - Head Office		67.5	4,367,200
		FIELD SERVICES - HEAD OFFICE			
170,221	160,600	Administration	Provides for the overall management, direction, and supervision of all field offices which includes staff and programs provided through these offices.	10.0	204,600
155,090	164,000	Psychological Services	Provides for clinical consultation and interpretation of psychological testing of children and adults in care of the department.	5.0	162,800
325,311	324,600	Total - Field Services - Head Office		15.0	367,400
		FIELD SERVICES - CAPE BRETON REGION			
204,163	236,700	Administration	Provides for the management, coordination and development of programs, services, and staff.	4.5	277,300
481,085	535,100	Family Benefits	Provides for field staff to determine eligibility and continued eligibility under the Family Benefits Program.	22.0	635,900

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
521,682	565,700	Family Court Services	Provides for the management, coordination, and development of Family Court Services.	19.0	646,500
96,680	116,700	Rehabilitation Services	Provides field staff in the Cape Breton Region to counsel and assess disabled individuals to determine their employment potential.	5.0	140,500
32,569	34,400	Services for the Mentally Handicapped	Provides for field staff to coordinate and monitor all programs and services for the mentally handicapped.	1.0	35,800
98,767	108,800	Municipal Contracts	Provides field staff under contract to the towns of Dominion, North Sydney and Sydney Mines to administer municipal social services.	4.0	113,100
98,644	106,500	Community Services	Provides for field staff to assist low income families to obtain low cost housing and repairs to existing homes and become involved in community programs in the Cape Breton region.	4.0	114,000
1,533,590	1,703,900	Total - Field Services - Cape Breton Region		59.5	1,963,100
		FIELD SERVICES - NORTH SHORE REGION			
417,983	435,500	Administration	Provides for the management, coordination, and development of programs, services and staff.	9.0	458,200
284,308	294,000	Family Benefits	Provides for field staff to determine eligibility and continued eligibility under the Family Benefits Program.	11.0	323,200

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
215,922	232,400	Municipal Contracts	Provides field staff under contract to the towns of Stellarton, Pictou, Westville and Trenton and the Municipality of the County of Cumberland to administer municipal social services.	9.0	252,100
87,077	107,100	Rehabilitation Services	Provides field staff to counsel and assess disabled individuals to determine their employment potential.	4.0	124,000
27,197	30,000	Services for the Mentally Handicapped	Provides for field staff to coordinate and monitor all programs and services for the mentally handicapped.	1.0	33,800
366,530	386,100	Family Court Services	Provides for the management, coordination, and development of Family Court Services.	15.0	420,300
142,130	147,000	Children's Services	Provides for field staff in Antigonish County to deliver all the services included under the Children's Services Act such as children in care and custody, child protection, and adoption.	6.0	167,500
34,069	34,300	Community Services	Provides for field staff to assist low income families to obtain low cost housing and repairs to existing homes, and to become involved in community programs.	2.0	47,800
-	-	Less Chargeable to other Departments	Office services provided to the Department of Mines and Energy.	-	8,600
34,069	34,300	Total - Community Services		2.0	39,200
1,575,216	1,666,400	Total - Field Services - North Shore Region		57.0	1,818,300

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
		FIELD SERVICES - HALIFAX REGION			
382,564	414,500	Administration	Provides for the management, coordination, and development of programs, services, and staff.	9.0	444,500
559,649	638,800	Family Benefits	Provides for field staff to determine eligibility and continued eligibility under the Family Benefits Program.	27.0	729,100
716,137	775,600	Family Court Services	Provides for the management, coordination, and development of Family Court Services.	29.6	859,900
168,898	161,900	Rehabilitation Services	Provides field staff to counsel and assess disabled individuals to determine their employment potential.	7.0	216,300
742,738	778,000	Children's Services	Provides for field staff in Dartmouth and Sackville to deliver all the services included under the Children's Services Act such as children in care and custody, child protection, and adoption.	31.0	874,400
91,982	101,200	Municipal Contracts	Provides field staff under contract to the towns of Windsor, Wolfville and Hantsport and the Municipalities of Hants East and Hants West to administer municipal social services.	4.4	118,600
27,406	29,400	Community Services	Provides for field staff to assist low income families to obtain low cost housing and repairs to existing homes, and become involved in community programs in the Halifax region.	1.0	31,200
2,689,374	2,899,400	Total - Field Services - Halifax Region		109.0	3,274,000

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
		FIELD SERVICES - CENTRAL REGION			
250,546	258,700	Administration	Provides for the management, coordination, and development of programs, services, and staff.	6.0	287,600
193,741	199,700	Family Benefits	Provides for field staff to determine eligibility and continued eligibility under the Family Benefits Program.	8.0	224,400
57,732	70,000	Rehabilitation Services	Provides field staff in the Central Region to counsel and assess disabled individuals to determine their employment potential.	3.0	95,000
223,403	252,100	Family Court Services	Provides for the management, coordination, and development of Family Court Services.	8.5	265,500
136,182	139,000	Municipal Contracts	Provides field staff under contract to the towns of Lunenburg, Bridgewater, Mahone Bay, Liverpool and the municipalities of Lunenburg, Chester, and Queens to administer municipal social services.	6.0	157,000
861,604	919,500	Total - Field Services - Central Region		31.5	1,029,500
		FIELD SERVICES - WESTERN REGION			
312,648	325,000	Administration	Provides for the management, coordination, and development of programs, services, and staff.	7.0	373,500
228,828	245,000	Family Benefits	Provides for field staff to determine eligibility and continued eligibility under the Family Benefits Program.	9.0	261,400

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
28,764	44,200	Rehabilitation Services	Provides field staff to counsel and assess disabled individuals to determine their employment potential.	2.0	63,600
169,313	177,900	Family Court Services	Provides for the management, coordination, and development of Family Court Services in the Western Region.	6.0	191,900
95,120	103,200	Children's Services	Provides for field staff in Digby to deliver all the services included under the Children's Services Act such as children in care and custody, child protection, and adoption.	4.0	109,500
202,663	237,000	Municipal Contracts	Provides field staff under contract to the towns of Digby, Lockeport, Yarmouth, Shelburne, Clark's Harbour, and the municipalities of Digby, Clare, Yarmouth, Argyle, Shelburne and Barrington to administer municipal social services.		
1,037,336	1,132,300	Total - Field Services - Western Region		38.0	1,251,700
12,167,562	12,792,500	TOTAL - ADMINISTRATION		377.5	14,071,200
		FAMILY AND CHILDREN'S SERVICES			
		CHILDREN'S SERVICES			
383,193	443,200	Administration	Provides the management of the division and section responsible for the Children's Services Act. Functions include the planning and development of programs and services for families and children.	14.0	473,100

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
3,322,393	3,700,000	Maintenance - Foster Homes	Provides for the cost of board, clothing, drugs and other essentials for children in care and custody who are in foster homes.	-	4,024,700
1,425,349	1,510,000	Maintenance - Community Residential Facilities	Provides for the cost of maintaining children in care and custody and children in Voluntary Care in approved/ licensed congregate care facilities.	-	2,141,100
190,617	200,000	Apprehension Costs	Provides for the cost of maintaining children taken into care because of neglect or abuse between the time they are taken into care and the granting of care and custody or dismissal of the matter by the Family Court.	-	210,000
286,906	300,000	Voluntary Care	Provides for the cost of placing children in a foster home for a period of time until the family situation warrants the return of the child or the child is placed for adoption.	-	353,400
4,276,657	4,413,600	Payments to Children's Services Agencies	Provides for the major portion of the operating costs for the 13 Children's Services Agencies.	-	4,882,800
199,215	238,100	Payments to Private Agencies for Unmarried Mothers	Provides for assistance with the cost of operating maternity homes which offer shelter, care and counselling to unmarried mothers.	-	250,500
516,413	557,800	Grant - Family Counselling Services	Provides a portion of the funding for family counselling in Cape Breton, the eastern part of the mainland and the Halifax-Dartmouth metropolitan area.	-	559,300
10,600,743	11,362,700	Total - Children's Services		14.0	12,894,900

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
		DAY CARE SERVICES			
273,543	274,300	Administration	Ensures the implementation and enforcement of the policies, procedures and regulations of the Day Care Act, the management of the Day Care Section, the administration of the Day Care Subsidy, and a grant to the Child Development Services Program, Nova Scotia Teachers' College.	8.0	313,000
3,433,110	3,686,800	Day Care Subsidy	Provides a subsidy to registered day care centres on behalf of eligible families for the care of their children and a grant for the Family Day Care Program.	-	4,753,900
163,281	174,800	Payments to Child Development Centres	Provides for grants to these centres to provide a part-time pre-school program for children from socially/economically disadvantaged homes.	-	183,500
3,869,934	4,135,900	Total - Day Care Services		8.0	5,250,400
		HOMEMAKER SERVICES			
58,194	61,700	Administration	Provides the administration of the Homemaker's Services Act and Regulations and coordination of all activities in the area of Homemaker Services.	2.0	65,300
1,618,470	1,870,000	Homemaker Subsidy	Provides the major portion of operating expenses to homemaker agencies authorized by the Department of Social Services to provide subsidized homemaker services.	-	2,038,700
1,676,664	1,931,700	Total - Homemaker Services		2.0	2,104,000
16,147,341	17,430,300	TOTAL - FAMILY AND CHILDREN'S SERVICES		24.0	20,249,300

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
		REHABILITATION AND COMMUNITY SERVICES			
		SERVICES FOR THE HANDICAPPED			
442,797	498,100	Administration	Provides the management of the Rehabilitation and Community Services Division which is responsible for the services provided to the mentally handicapped.	15.0	524,100
96,076	107,000	Maintenance of Children in Foster Homes	Provides payments to foster parents on behalf of mentally handicapped children placed in the foster home program.	-	130,000
144,030	170,000	Maintenance of Children in Nursing Homes	Full financial responsibility for approximately 7 severely mentally handicapped children cared for in a nursing home.	-	149,600
272,200	(A)	Grant - Bonny Lea Farm	Provides financial assistance to this residential and educational facility providing these services to mentally and physically handicapped children and young adults.	(A)	(A)
955,103	775,100	Total - Services for the Handicapped		15.0	803,700

(A) - Now included in Rehabilitation Services; Payments to Work Activity Projects.

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
		COMMUNITY SERVICES			
100,076	110,200	Administration	Develops policies and programs that will assist low income communities and individuals to improve their living situation.	3.0	112,500
411,697	500,000	Summer Programs	Provides a summer camping program for socially and economically deprived children and handicapped children and adults. Provides a day camp program for children referred by schools and social agencies. Also provides staff for summer programs in Group Homes, Homes for the Aged and Adult Service Centres.	40.3	512,500
511,773	610,200	Total - Community Services		43.3	625,000
		REHABILITATION SERVICES			
143,737	180,500	Administration	Formulates policies and programs that will assist handicapped individuals to become socially and financially self-sufficient.	5.0	244,900
2,161,494	1,995,000	Payments to Rehabilitation Workshops	Provides capital and operating funds to workshops which offer a sheltered work environment for mentally and physically handicapped adults on a long term basis.	-	2,201,000

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
837,232	1,000,000	Payments to Work Activity Projects	Provides capital and operating funds to work projects which offer socially disadvantaged clients a short term varied work environment ranging from on-site workshops to off-site community projects. Objective is to prepare clients for the competitive job market.	-	1,244,800
3,142,463	3,175,500	Total - Rehabilitation Services		5.0	3,690,700
		NOVA SCOTIA YOUTH TRAINING CENTRE			
527,802	595,800	Administration	Provides the management, direction and coordination of the staff and programs at the Centre.	7.3	654,400
596,380	594,500	Academic, Vocational & Social Services	Provides classroom instruction on a regular school year basis and social counselling to the children at the Centre.	25.0	708,100
1,345,559	1,467,900	Daily Living Programs	Provides for the care and supervision of the children residing at the Centre.	66.0	1,599,100
650,368	698,900	Operating and Maintenance	Provides for the general operating costs such as food, clothing, medical service, utilities and maintenance.	28.3	749,400
3,120,109	3,357,100	Total - Nova Scotia Youth Training Centre		126.6	3,711,000
		CHILDREN'S TRAINING CENTRE - DARTMOUTH			
175,823	198,500	Administration	Provides for the management of a residential facility for the care and supervision of severely mentally retarded children.	3.7	223,700

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
408,389	465,000	Daily Living Programs	Provides the care and training of severely mentally retarded children residing at the Centre.	22.0	506,800
222,424	241,900	Operating & Maintenance	Provides for all the operating and maintenance expenses relating to the Centre.	9.5	272,800
806,636	905,400	Total Children's Training Centre - Dartmouth		35.2	1,003,300
		CHILDREN'S TRAINING CENTRE - DIGBY			
155,391	197,400	Administration	Provides the management of a residential facility for the care and supervision of severely mentally retarded children.	3.7	207,200
407,152	457,000	Daily Living Programs	Provides the care and training of severely mentally retarded children residing at the Centre.	23.0	496,000
219,551	233,500	Operating & Maintenance	Provides for all the operating and maintenance expenses relating to the Centre.	9.5	258,100
782,094	887,900	Total - Children's Training Centre - Digby		36.2	961,300
		CHILDREN'S TRAINING CENTRE - PICTOU			
201,907	218,600	Administration	Provides the management of a residential facility for the care and supervision of severely mentally retarded children.	4.2	240,600

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
394,993	450,000	Daily Living Programs	Provides the care and training of severely mentally retarded children residing at the Centre.	23.0	493,300
223,646	241,900	Operating & Maintenance	Provides for all the operating and maintenance expenses relating to the Centre.	11.2	262,300
820,546	910,500	Total - Children's Training Centre - Pictou		38.4	996,200
		CHILDREN'S TRAINING CENTRE - SYDNEY			
187,247	201,600	Administration	Provides the management of a residential facility for the care and supervision of severely mentally retarded children.	4.2	221,400
424,423	471,800	Daily Living Programs	Provides the care and training of severely mentally retarded children residing at the Centre.	23.6	519,900
219,968	234,400	Operating & Maintenance	Provides for all the operating and maintenance expenses relating to the Centre.	10.8	251,200
831,638	907,800	Total - Children's Training Centre - Sydney		38.6	992,500
10,970,362	11,529,500	TOTAL - REHABILITATION AND COMMUNITY SERVICES		338.3	12,783,700
		PROTECTION SERVICES			
		SPECIAL PROTECTION SERVICES			
108,643	130,600	Administration	Directs and coordinates services and programs for children found to be delinquent by a Judge of the Family Court.	3.0	146,800

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
830,264	850,000	Maintenance of Children	Provides the financial support for the necessary care of children who are placed in foster homes or child caring facilities by means of a Family Court order or under the authority of the Children's Services Act.	-	474,800
938,907	980,600	Total - Special Protection Services		3.0	621,600
		NOVA SCOTIA SCHOOL FOR BOYS			
614,380	627,800	Administration	Provides the management and overall staff supervision and development for the programs and services provided at the School.	11.0	724,900
445,788	498,000	Academic, Vocational & Social Services	Provides classroom instruction on a regular school year basis and social counselling to the children at the School.	17.7	530,100
905,156	997,000	Daily Living Programs	Provides for the care and supervision of the children residing at the School.	47.5	1,113,600
638,659	649,000	Operating and Maintenance	Provides for the general operating costs such as food, clothing, medical, utilities and maintenance.	21.4	735,900
2,603,983	2,771,800	Total - Nova Scotia School for Boys		97.6	3,104,500
		NOVA SCOTIA SCHOOL FOR GIRLS			
246,488	268,500	Administration	Provides the management and overall staff supervision and development for the programs and services provided at the School.	4.0	298,700

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
236,905	246,000	Academic, Vocational & Social Services	Provides classroom instruction on a regular school year basis and social counselling to the children at the School.	10.0	297,100
456,655	481,800	Daily Living Programs	Provides for the care and supervision of the children residing at the School.	24.7	542,600
267,434	289,200	Operating and Maintenance	Provides for the general operating costs such as food, clothing, medical and utilities.	8.4	325,700
1,207,482	1,285,500	Total - Nova Scotia School for Girls		47.1	1,464,100
4,750,372	5,037,900	TOTAL - PROTECTION SERVICES		147.7	5,190,200
		PUBLIC ASSISTANCE			
		FAMILY BENEFITS			
627,620	647,700	Administration - Family Benefits	Provides the general management of the programs available under the Family Benefits Act, the Diabetic Assistance Program, Senior Citizens Financial Aid Act which includes the Special Social Assistance, Property Tax Rebate and Rental Assistance Programs.	31.6	688,200
52,861	56,000	Family Benefits Review Board	Reviews and makes recommendations to the director on all applications for Family Benefits where there is a finding of ineligibility and considers appeals matters.	-	52,500
86,487,811	96,800,000	Family Benefits Payments	Provides financial assistance to individuals who are disabled, single parents who are divorced, separated, unmarried, widowed or wives of prisoners, unemployable females, and foster children.	-	107,286,800

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
164,506	178,000	Diabetic Assistance	Provides life-saving drugs and testing material for persons in need and who are suffering from Diabetes Mellitus.	-	175,100
3,363,038	4,200,000	Pharmacare Program	Provides prescription drugs to disabled persons in receipt of Family Benefits.	-	4,419,800
90,695,836	101,881,700	Total - Family Benefits		31.6	112,622,400
		SENIOR CITIZENS' FINANCIAL AID			
257,063	248,000	Administration	Provides for the administration necessary to process applications and make payments to persons eligible under the Senior Citizens Financial Aid Act.	10.5	301,400
10,556,581	10,450,000	Special Social Assistance Payments	Provides payments to senior citizens who receive the Guaranteed Income Supplement to assist them to cope with the increase in the cost-of-living.	-	10,500,000
2,690,441	2,650,000	Property Tax Rebate for Senior Citizens	Provides assistance with the payment of the residential property tax to those senior citizens who own and are residing in their own homes and are in receipt of the federal Guaranteed Income Supplement or Spouses Allowance.	-	2,700,000
940,008	1,002,000	Rental Assistance for Senior Citizens	Provides a rental subsidy to eligible senior citizens who rent their living accommodations in the competitive rent market.	-	1,050,400
14,444,093	14,350,000	Total - Senior Citzens' Financial Aid		10.5	14,551,800

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
		MUNICIPAL SOCIAL SERVICES			
408,709	444,200	Administration	Forumulate policy and procedures regarding the service delivery system for Municipal Social Services.	14.0	460,600
19,064,691	20,277,700	Payments for General Assistance	Provides cost-sharing to the municipal units for the maintenance of persons in need.	-	21,522,700
1,338,790	1,436,800	Payments for Residentail Care Facilities	Provides cost-sharing with the local municipal units for the cost of maintaining persons in need of these facilities.	-	1,510,700
7,962,667	8,631,200	Payments for Nursing Homes	Provides cost-sharing with the municipal units for the maintenance of persons in need who are maintained in licensed nursing homes.	-	9,062,800
15,389,586	17,987,800	Payments for Homes for the Aged	Provides cost-sharing with the municipal units for the maintenance of persons in need in homes for the aged.	-	18,018,400
1,779,055	1,977,900	Payments for Group Homes and Developmental Residences	Provides cost-sharing with the municipal units for the cost of maintaining persons in need in community based residential facilities.	-	2,078,300
6,076,510	6,504,400	Payments for Adult Residential Centres	Provides cost-sharing with the municipal units for persons in need and maintained in adult residential centres.	-	6,829,600
11,494,659	11,900,000	Payments for Regional Rehabilitation Centres	Provides for payments to a municipal unit operating such centres for persons in need.	-	12,495,000
83,750	---	Construction Assistance - Homes for Special Care	Provides assistance, on a per bed basis, to assist with the purchase of furniture and equipment required to establish additional bed capacity.	-	75,000

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
4,567,614	4,895,600	Payments for Municipal Administration	Provides cost-sharing with the Municipal Units for the operating costs of the approved municipal social services offices.	-	5,140,900
808,000	848,000	Payments for Civil/Family Legal Aid	Provides assistance for legal services of a civil or family nature for persons in receipt of assistance under Part II of the Social Assistance Act.	-	890,400
68,974,031	74,905,600	Total - Municipal Social Services		14.0	78,084,400
174,113,960	191,137,300	TOTAL - PUBLIC ASSISTANCE		56.1	205,258,600
		OTHER SOCIAL SERVICES			
		POLICY, PLANNING AND RESEARCH			
261,421	261,900	Administration	Manages the various facets of the support services the division provides to the department in such areas as research, policy design and analysis and program evaluation.	9.0	326,100
40	---	Research Projects	Provides background information concerning present or proposed programs and policies for the entire department. Fully funded by the Government of Canada.	3.3	69,700
261,461	261,900	Total - Policy, Planning and Research		12.3	395,800
		DATA PROCESSING SERVICES			
238,532	279,600	Administration	Provides administrative, clerical and technical staff for the operation of the Department's computer processing equipment and systems.	14.0	315,400

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
1,091,265	1,290,000	Data Processing	Provides the operating costs for the computer services acquired through the Department of Government Services.	-	1,773,000
1,329,797	1,569,600	Total - Data Processing Services		14.0	2,088,400
112,195	105,400	SOCIAL SERVICE TRAINING PROGRAM	Provides personnel and resources to conduct training in skills required by potential employees in child and adult care facilities at the Nova Scotia Technical Institute.	3.3	125,100
---	---	Less Chargeable to other Departments	Training Allowance - Labour and Manpower.	-	55,400
112,195	105,400	Total - Social Service Training Program		3.3	69,700
42,977	57,600	INDIAN AFFAIRS - CO-ORDINATOR	Provides an on-going mechanism for communications among status Indians, non-status Indians, Metis people and the federal, provincial and municipal governments in order that policies and programs can be developed and common concerns expressed.	2.0	58,200
982,533	776,000	MANAGEMENT INFORMATION SERVICES - DESIGN	Provides the development funds for the integrated Management Information Systems and Communications Networks, developed in cooperation with the Government of Canada and the Department of Government Services.	2.0	1,186,000
7,605	21,500	NOVA SCOTIA SOCIAL SERVICES COUNCIL	Provides a vehicle whereby individuals, groups and organizations may express their opinions and/or suggestions to the Minister on any aspect of social services in Nova Scotia.	-	21,600

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
19,362	19,500	NOVA SCOTIA SENIOR CITIZENS' COMMISSION	Provides a vehicle for private citizens to express their opinions to the Minister regarding the programs and services provided to or on behalf of senior citizens in Nova Scotia.	-	29,900
2,755,930	2,811,500	TOTAL - OTHER SOCIAL SERVICES		33.6	3,849,600
220,905,527	240,739,000	TOTAL - ORDINARY EXPENDITURE		977.2	261,402,600
		ORDINARY RECOVERY DETAIL			
		ADMINISTRATION			
4,122,293	4,410,700	Government of Canada	Provides for the recoveries received through the Canada Assistance Plan.		5,107,200
411,211	265,000	Other	Provides for recoveries received from private agencies purchasing staff time from the department.		265,200
4,533,504	4,675,700	TOTAL - ADMINISTRATION			5,372,400
		FAMILY AND CHILDREN'S SERVICES			
8,579,779	9,320,700	Government of Canada	Provides for recoveries received through the Canada Assistance Plan.		10,879,700
477,388	520,000	Municipalities	Provides for the funds contributed by the municipal units for their share of costs for maintaining children in care and custody.		602,800

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
36,675	40,000	Other	Provides for funds received from adoptive parents to cover part of the legal costs in relation to the adoption.		---
9,093,842	9,880,700	TOTAL - FAMILY AND CHILDREN'S SERVICES			11,482,500
		REHABILITATION AND COMMUNITY SERVICES			
6,603,555	5,956,200	Government of Canada	Provides for the recoveries received through the Canada Assistance Plan and the Vocational Rehabilitation of Disabled Persons Agreement.		6,788,100
		PROTECTION SERVICES			
2,156,313	2,114,000	Government of Canada	Provides for the recoveries received through the Canada Assistance Plan.		2,347,100
107,499	110,000	Municipalities	Provides for the funds contributed by the municipal units for their share of cost for maintaining children in care and custody.		117,000
756,398	800,000	Other Provinces	Provides for the recoveries received from other provinces for maintaining children from other provinces cared for in our facilities.		823,400
3,020,210	3,024,000	TOTAL - PROTECTION SERVICES			3,287,500
		PUBLIC ASSISTANCE			
65,579,457	72,870,000	Government of Canada	Provides for the recoveries received through the Canada Assistance Plan.		79,226,600

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
		OTHER SOCIAL SERVICES			
1,778,054	1,812,900	Government of Canada	Provides for the recoveries received through the Canada Assistance Plan.		2,545,400
90,608,622	98,219,500	TOTAL - ORDINARY RECOVERIES			108,702,500

ACTUAL 1982-83	FORECAST 1983-84	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1984-85
		CAPITAL EXPENDITURE DETAIL		
		Furniture and Equipment -		
---	9,000	ADMINISTRATION	Normal replacement and/or purchase of furniture and equipment.	10,000
		REHABILITATION AND COMMUNITY SERVICES		
---	10,000	Nova Scotia Youth Training Centre	Normal replacement and/or purchase of furniture and equipment.	39,500
-		PROTECTION SERVICES		
---	2,000	Nova Scotia School for Boys	Normal replacement and/or purchase of furniture and equipment.	14,000
1,773	2,500	Nova Scotia School for Girls	Normal replacement and/or purchase of furniture and equipment.	25,500
1,773	23,500	Total - Furniture and Equipment		89,000
		Capital Grants -		
		PUBLIC ASSISTANCE		
---	---	Construction Assistance - Homes for Special Care	Provides assistance, on a per bed basis, to assist with the purchase of furniture and equipment required to establish additional bed capacity.	25,000
		Public Works and Special Projects -		
		FAMILY AND CHILDRENS' SERVICES		
---	25,000	Residential Centres	Renovations.	40,000

ACTUAL 1982-83	FORECAST 1983-84	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1984-85
		REHABILITATION AND COMMUNITY SERVICES		
---	---	Site Services	Improvements.	50,000
---	80,000	Children's Training Centre Digby		---
---	55,000	Nova Scotia Youth Training Centre	Renovations.	---
		PROTECTION SERVICES		
---	50,000	Nova Scotia School for Boys	Renovations.	25,000
---	40,000	Nova Scotia School for Girls	Renovations.	---
---	250,000	Total - Public Works and Special Projects		115,000
1,773	273,500	TOTAL - CAPITAL EXPENDITURE		229,000

Department of Tourism

Hon. R. Fisher Hudson, Q.C.
Minister

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The Department of Tourism is responsible for the development of tourism to the economic betterment of the Province consistent with our quality of life and social and cultural heritage. The Department: (a) promotes the travel industry in Nova Scotia in co-operation with the private sector, other Government Departments, Provinces and the Government of Canada; (b) develops and implements marketing, advertising and promotional literature programs and policies in co-operation with and for the assistance of the private sector; (c) in co-operation with the private sector develops long and short range tourism development plans and provides training and assistance to the hospitality industry; (d) operates the Pines, Keltic Lodge and Liscombe Lodge resort hotels, and the schooner Bluenose II; (e) provides information and travel counselling to visitors and residents. The Department of Tourism is the Department of Government primarily entrusted with the responsibility of projecting the image of Nova Scotia to visitors from other Provinces of Canada and from countries of the world. Most importantly, the Department articulates to our own people an expression of our identity as Nova Scotians.

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
		ORDINARY EXPENDITURE DETAIL			
		ADMINISTRATION			
240,872	232,500	Office of the Minister and Deputy Minister	Originates and implements departmental policy, liaises with public and private sectors as relates to tourism and the travel industry and directs the operations of the department.	4.0	214,200
158,500	168,500	Regional Associations - Grants	Provides assistance so that regional tourist associations can exist to develop tourism at the community level.	-	198,500
31,605	36,300	Municipal Bureaus - Grants	Provides assistance for the seasonal operation of community tourist information bureaus.	-	36,300
373,553	343,200	Personnel & Administration	Provides personnel, payroll and administrative services to all divisions of the department. Manages the activities of the division.	8.0	358,100
94,136	104,300	Finance & Accounting	Provides payment processing, financial reporting and internal auditing services to all divisions of the department.	4.2	109,300
50,196	60,500	Word Processing	Provides word processing services to all divisions of the department.	3.0	62,400
381,278	380,000	Tattoo '84	Provides for the Nova Scotia Tattoo '84, Halifax Metro Centre.	-	410,000
---	100,000	Parade of Sail	Provides for the Parade of Sail, Halifax and Sydney.	2.0	400,000
1,330,140	1,425,300	TOTAL - ADMINISTRATION		21.2	1,788,800

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
		BLUENOSE II			
394,791	590,000	Bluenose II - Maintenance	Provides required annual maintenance and equipment for the schooner Bluenose II.	-	50,000
366,537	395,500	Bluenose II - Operations	Enables operation of the Bluenose II to provide harbour cruises to visitors, charters and promotional trips oriented towards promoting Nova Scotia as a tourist destination.	13.5	450,600
761,328	985,500	TOTAL - BLUENOSE II		13.5	500,600
		INDUSTRY DEVELOPMENT			
112,158	122,600	Administration	Develops and administers programs of assistance to the private sector. Supervises the implementation of the Hotel and Camping Establishments Acts and Regulations. Manages the activities of the division.	3.0	128,500
41,502	40,200	Industry Services	Aids in improving awareness of tourism and hospitality concepts through education training programs.	1.0	59,000
156,384	212,000	Inspection Services	Administers the Hotel and Camping Establishments Acts and Regulations. Inspects all roofed and campground accommodations for cleanliness, comfort and safety.	7.0	222,000
64,401	83,500	Planning	Manages the development of tourism plans in cooperation with the private sector. Provides planning assistance to regional associations and communities.	1.0	51,600

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
45,761	52,500	Development	Provides advice to private industry in further developing tourist related facilities.	2.0	54,400
64,602	7,500	Louisbourg Development Commission	Provides a grant to the Louisbourg Development Commission.	-	7,500
2,964	---	Tourism Industry-Government Relations		-	---
419,034	459,600	Check In NS Limited	Provides a computerized reservation and information service to visitors, travel agents, tour wholesalers and tour brokers on behalf of the Nova Scotia tourism industry.	-	481,500
57,666	66,000	TIANS	Provides grant funding to the Tourism Industry Association of Nova Scotia.	-	69,100
964,472	1,043,900	TOTAL - INDUSTRY DEVELOPMENT		14.0	1,073,600
		MARKETING			
177,101	200,800	Administration	Develops and administers a marketing plan for the department's marketing efforts. Manages the activities of the Marketing division.	5.0	222,000
291,464	576,900	Literature	Provides potential visitors and tourists with current and attractive information publications on where to stay and what to see and do while in Nova Scotia.	1.0	508,500

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
46,129	42,000	LESS Chargeable to other Departments	Department of Transportation's share of highway map costs.	-	64,000
245,335	534,900	Total - Literature		1.0	444,500
17,825	20,400	In-Wats Lines	Ensures accurate and up-to-date information is delivered through the Check In NS system.	1.0	21,200
149,861	167,600	Attractions & Events	Develops and promotes major festivals, events and attractions through financial assistance and counselling.	2.0	164,600
62,874	58,300	Promotion	Implements promotional policy and controls distribution of promotional items for designated tourism events, conventions, conferences/seminars and trade missions.	1.0	66,200
48,351	54,400	Travel Trade	Manages the implementation of the departmental marketing plan in relation to travel trade and consumer groups.	1.0	56,500
108,854	118,600	Outdoor Promotion	Encourages the private sector to organize and develop facilities to enable development of the outdoor market.	2.5	122,800
54,701	50,300	Travel Counselling/ Familiarization Tours	Administers and implements a program which gives selected media, tour wholesalers and travel agents an opportunity to acquire an awareness of Nova Scotia as a tourist destination.	1.0	49,500
14,806	---	Convention Development & Sales Officer		-	---
235,231	295,700	Portland Information Office	Provides information, travel counselling and an accommodation/ reservation service for residents of the United States.	4.3	279,000

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
27,867	---	Montreal Office		-	---
48,103	22,400	Market Development	Develops new package tour products in conjunction with wholesalers, carriers, Check In NS, Tourism Canada and the private sector.	1.0	70,900
126,334	94,000	Atlantic Canada Tourism Program	Maintains and improves awareness of the image of Atlantic Canada in co-operation with P.E.I., N.B. and Nfld.	-	94,000
68,174	86,900	Research Administration	Administers the collection and interpretation of data on travellers and the tourist industry.	3.0	96,500
36,885	65,800	Research Projects	Provides the means for acquiring data on travellers and the tourist industry.	6.5	88,400
118,516	80,000	Promotion Themes		-	---
285,544	503,300	Creative & Production	Prepares the required creative and production materials to be used as part of the department's advertising campaigns.	-	300,000
503,246	449,500	Advertising - CN/Fundy Co-operative	Provides for co-operative advertising activities with CN Marine and Fundy Cruises.	-	500,000
---	---	Advertising - EPA/CP Co-operative	Provides for co-operative advertising activities with EPA/CP airlines.	-	50,000
---	---	Advertising - Wardair Co-operative	Provides for co-operative advertising activities with Wardair.	-	15,000
---	---	Advertising - Air Canada Co-operative	Provides for co-operative advertising activities with Air Canada.	-	75,000
142,071	86,000	Advertising - French Canada	Creates an awareness of Nova Scotia as a vacation destination in the Province of Quebec.	-	95,300

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
375,059	260,300	Advertising - English Canada	Creates an awareness of Nova Scotia in English Canada as a destination that offers the traveller a unique vacation experience.	-	356,700
786,347	532,400	Advertising - United States	Creates an awareness of Nova Scotia as a vacation destination in the United States.	-	639,000
---	126,100	Advertising - Regional	Creates an awareness of Nova Scotia as a vacation destination in the Atlantic Provinces. Encourages Nova Scotians to travel within the Province.	-	120,000
463,583	---	Advertising - Special Event Support Program	Provides for a television presentation based on the theme of the tall ships.	-	160,000
275,000	275,000	Advertising - Scotia Prince	Creates an awareness of the access-ability of Nova Scotia via the Scotia Prince ferry.	-	275,000
7,397	207,400	Advertising - Travel Trade	Creates an awareness of Nova Scotia as a packaged vacation destination with retail travel agents in the United States and Canada.	-	109,000
---	---	Advertising - Direct Marketing	Provides for a major direct marketing program to the Telephone Pioneers.	-	60,000
30,284	---	Advertising - Captain's Log	Provides tourists with a guide to Nova Scotia's museums and historical buildings.	-	20,000
4,009,369	4,290,100	TOTAL - MARKETING		29.3	4,551,100

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
		TRAVEL INFORMATION			
44,013	21,800	Administration	Manages and coordinates the activities of the division. Develops and implements policies and programs for the delivery of information to prospective visitors, travel agents and tour wholesalers.	2.0	71,400
144,108	148,600	Editorial Services	Originates and disseminates professionally written specialized travel stories, news releases and photographs.	4.0	140,300
34,493	46,900	Audiovisuals	Originates and produces audiovisuals which support and enhance current marketing strategies.	1.0	51,500
104,212	133,900	Red Store	Operates as a year-round tourist bureau providing information to the travelling public, the potential visitor and those in the travel trade.	7.2	139,200
284,242	284,600	Distribution Centre	Receives, stores and distributes government and private sector literature and promotional materials in response to inquiries by potential travellers, travel agents, auto clubs and others in the travel trade.	5.7	261,600
44,238	50,200	Travel Bureaus Administration	Manages the operation of the Provincial travel bureaus in Nova Scotia.	1.0	53,100
14,806	11,100	Travel Bureau - Halifax Airport Highway	Provides travel counselling to visitors travelling to the Metro Area via Highway 102.	0.1	9,200
48,227	58,900	Travel Bureau - Halifax Airport Terminal	Provides travel counselling to visitors arriving in the Province via Halifax International Airport.	3.7	73,000

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
36,510	37,400	Travel Bureau - Yarmouth	Provides travel counselling to visitors entering the Province by ferry at Yarmouth. Acts as a mini-centre for Check In NS and maintains a display and audiovisual on all tourist regions in Nova Scotia.	3.7	38,900
32,558	33,700	Travel Bureau - Antigonish	Through travel counselling, encourages travellers from the 100 series highways to enter the Sunrise Trail or Eastern Shore. Accommodation/ reservation service is provided, as well as displays on the Sunrise Trail and Marine Drive.	2.7	34,700
25,947	38,300	Travel Bureau - Digby	Provides travel information and literature to the traveller using the Saint John to Digby ferry service. Acts as a mini-centre for Check In NS.	3.4	39,600
105,758	116,200	Travel Bureau - Amherst	Provides tourist information, displays and audiovisuals to the travelling public on all of Nova Scotia. Acts as a mini-centre for Check In NS.	7.9	123,700
26,038	35,800	Travel Bureau - Wood Islands	Provides travel information and literature to travellers awaiting the ferry to Caribou. Maintains a display and audiovisual on all tourist regions in Nova Scotia and acts as a mini-centre for Check In NS.	2.3	37,700
31,948	31,500	Travel Bureau - Pictou	Provides travel information and literature to the traveller entering the Province via Caribou and travelling the Sunrise Trail. Acts as a mini-centre for Check In NS.	2.9	35,300
43,891	51,100	Travel Bureau - Port Hastings	Provides the traveller entering Cape Breton with information on the Province. Acts as a mini-centre for Check In NS.	4.2	50,700

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
---	26,000	Tidal Power Interpretative Centre	Provides visitors with information on this unique energy project at Annapolis Royal.	4.8	49,600
1,020,989	1,126,000	TOTAL - TRAVEL INFORMATION		56.6	1,209,500
8,086,298	8,870,800	Total - Departmental Operations		134.6	9,123,600
		HOTEL OPERATIONS			
1,582,267	1,800,200	Pines Resort Hotel	Operates Pines Resort Hotel and golf course by ensuring that the property is properly maintained and operated to meet guest needs.	77.0	1,867,800
1,959,035	1,959,800	Keltic Lodge	Operates Keltic Lodge and ski facility by ensuring that the property is properly maintained and operated to meet guest needs.	80.0	2,113,700
429,261	449,800	Liscombe Lodge	Operates Liscombe Lodge and marina by ensuring that the property is properly maintained and operated to meet guest needs.	19.0	468,900
3,970,563	4,209,800	TOTAL - HOTEL OPERATIONS		176.0	4,450,400
12,056,861	13,080,600	TOTAL - ORDINARY EXPENDITURE		310.6	13,574,000

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
		ORDINARY RECOVERY DETAIL			
		TRAVEL INFORMATION			
---	70,000	Parade of Sail	By agreement with the Government of Canada.		130,000
---	20,000	Research Projects	NEED Program.		---
55,749	58,900	Travel Bureau - Halifax Airport Terminal	By agreement with the Government of Canada.		73,000
55,749	148,900	TOTAL - ORDINARY RECOVERIES			203,000

ACTUAL 1982-83	FORECAST 1983-84	ITEM	ESTIMATE DESCRIPTION		ESTIMATE 1984-85
		CAPITAL EXPENDITURE DETAIL			
		Furniture and Equipment -			
7,067	8,000	ADMINISTRATION	Provides replacement and new furniture and equipment.		5,000
		HOTEL OPERATIONS			
33,889	100,000	Pines Resort Hotel	Provides replacement and new furniture and equipment.		63,600
48,135	174,500	Keltic Lodge	Provides replacement and new furniture and equipment.		119,900
23,208	25,000	Liscombe Lodge	Provides replacement and new furniture and equipment.		32,500
105,232	299,500	Total - Hotel Operations			216,000
112,299	307,500	Total - Furniture and Equipment			221,000
		Other -			
---	450,000	N.S. Tidal Power Corporation			---
		Public Works and Special Projects -			
130,199	130,000	PINES RESORT HOTEL	Renovations.	-	190,000
		KELTIC LODGE			
---	30,000	Electrical Distribution System	Underground electrical distribution system.	-	30,000
99,205	200,000	Hotel Alterations	Renovations.	-	150,000

ACTUAL 1982-83	FORECAST 1983-84	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1984-85
26,500	100,000	Site Development	Improvements to services.	125,000
35,000	50,000	LISCOMBE LODGE	Renovations.	50,000
45,000	---	TRAVEL BUREAUS	Renovations.	30,000
335,904	510,000	Total - Public Works and Special Projects		575,000
448,203	1,267,500	TOTAL - CAPITAL EXPENDITURE		796,000
		FUNDS BUDGETED IN DEPARTMENT OF DEVELOPMENT		
		FUNDS FOR ECONOMIC INVESTMENT		
		Ordinary Expenditure		
465,219	112,100	TOURISM DEVELOPMENT SUBSIDIARY AGREEMENT	Provided programs and projects designed to develop and promote the tourist industry in Nova Scotia.	---
---	---	TOURISM DEVELOPMENT II	Provides funds to strengthen our tourism industry, to upgrade human resource skills and establish consistent quality standards.	1,000,000
		Capital Expenditure		
1,012,006	165,200	TOURISM DEVELOPMENT SUBSIDIARY AGREEMENT	Developed destination areas through construction or expansion of major attractions.	---
---	---	TOURISM DEVELOPMENT II	Provides funds to strengthen our tourism industry, to upgrade human resource skills and establish consistent quality standards.	1,000,000

Department of Transportation

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Pursuant to the Public Highway Act, the Department of Transportation provides the following services: (1) determines the current and future highway needs throughout the Province; (2) prioritizes annual and long range capital programs; (3) designs highways, interchanges, and bridges; (4) prepares plans, tenders and calls contracts for highway, and bridge construction; (5) administers cost shared road and sidewalk construction with cities, towns and municipalities; (6) regulates and controls provincial highway traffic by use of approved traffic control devices and signs; (7) carries out traffic studies relating to future highway needs; (8) purchases all land required for highway construction and reconstruction; (9) handles third party claims for and against the Department; (10) administers and supervises the annual capital highway and bridge construction program of the Province; (11) maintains the over 25,500 kilometers of provincial highways including several ferry operations; (12) plows, salts and sands provincial highways during the winter months; (13) maintains equipment fleet and repair facilities; (14) administers and enforces the Motor Vehicle Act and Regulations; (15) collects revenues under the Motor Vehicle Act; (16) ensures safe, legal movement of commercial vehicles; (17) provides defensive driving courses and driver education courses in high schools; (18) formulates provincial policy position in telecommunications and broadcasting and represents the province at the federal level; (19) presents provincial views and influences federal policy in areas of national, regional and provincial transportation matters; (20) influences flow of federal funds to obtain maximum benefit.

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
		ORDINARY EXPENDITURE DETAIL			
		ADMINISTRATION AND MAINTENANCE			
		- TRANSPORTATION SYSTEMS			
		GENERAL MAINTENANCE			
2,138,843	2,650,000	Pavement Patching	To maintain all paved roads to satisfactory standards by providing a safe travelling surface free of potholes, depressions and undulations, as well as reducing accidents and liability claims.	49.2	2,533,700
1,607,754	887,000	Gravel Patching	To keep unpaved roads passable during thaw conditions, repair worn out gravel road surfaces by replacing lost granular materials and correcting base failures.	7.1	678,700
2,844,528	3,372,000	Grading	To provide proper drainage and prevent rutting of unpaved road surfaces; to provide a smooth riding surface by grading non-paved roads; to smooth, re-shape and restore correct crown.	29.8	3,232,400
1,099,874	1,298,000	Dust Stabilization and Control	To eliminate or reduce the deposit of dust from road surfaces on homes and adjacent agricultural lands and to stabilize gravel road surfaces by the application of calcium chloride.	3.5	1,867,600
643,276	654,000	Unclassified Maintenance	To provide miscellaneous maintenance services, such as removal of dead animals, abandoned cars, fallen trees on the road system.	19.2	684,900

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
1,077,639	1,181,000	Shoulder Gravelling	Maintain gravel shoulders adjacent to paved roadways in order to: provide a measure of motorist safety; prevent pavement collapse; provide a stopping area and to ensure proper drainage from the pavement.	22.3	1,354,800
228,541	195,000	Shoulder Grading	Maintain gravel shoulders adjacent to paved roadways in order to: provide a measure of motorist safety; prevent pavement collapse; provide a stopping area and to ensure proper drainage from the pavement.	2.6	236,100
229,402	315,000	Mowing	To provide an aesthetically pleasing appearance to the roadways, control brush growth, maintain visibility and improve roadway drainage.	7.8	299,300
384,086	390,000	Storm Damage	To carry out contingency or emergency measures and/or repairs to the road system made necessary by major storms or other natural disasters.	7.7	354,600
195,943	267,000	Litter Cleanup	Removal of litter and debris, thereby providing a neat and tidy appearance to the province's highways; to remove items from the roadways that may block drainage or damage mowing equipment.	13.9	270,200
802,927	1,235,000	Brush Cutting	Cutting of brush growth and trees, thereby providing an aesthetically pleasing appearance to the highway right of way, improving visibility for motorists, eliminating snow traps and promoting road drying by allowing exposure to sunlight.	33.2	946,900
1,643,162	2,433,000	Ditching	To maintain a free flow of water in our present drainage system, so as to prevent the deterioration of roads and reduce stagnation and pollution of adjacent agricultural and other lands.	35.4	1,898,900

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
1,723,399	1,906,000	Culvert Maintenance	To minimize erosion damage to roadways and private property by removing blockages at roadway and driveway culverts.	23.3	1,960,000
611,081	749,000	Steel Bridge Painting	To prolong the life of and give a pleasing appearance to steel bridges by painting and preventing the formation of rust and subsequent structural weakening.	40.8	995,400
779,259	899,000	Bridge Repairs	To provide the public with safe bridges by carrying out a repair program which maintains the bridges in a serviceable condition.	35.0	1,457,900
1,302,241	1,333,000	Sign Maintenance	To inform, control and regulate motor vehicle and pedestrian movement on the provincial highway system by erecting and maintaining all signs under the jurisdiction of the Motor Vehicle Act or the Provincial Traffic Authority.	37.7	1,326,500
291,431	346,000	Guardrail and Post Maintenance	To maintain guardrail, barrier and guide post systems which protect vehicles from hazardous off-highway conditions, separate opposing traffic flows and delineate the road for poor visibility conditions.	10.3	402,800
195,305	224,000	Pavement Marking	To provide safe and efficient movement of vehicles by channelizing traffic at intersections and interchanges; to provide properly marked passing zones, cross walk markings, intersection stop bars and aircraft patrol markings.	9.5	243,200
229,323	264,000	Installing Driveways	To provide access to private property, without blockage of highway ditch, by cost sharing driveway installation with private property owners.	11.4	772,100

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
74,096	126,000	Furnishing Driveways	To provide access to private property, without highway ditch blockage, by cost sharing driveway installation with private property owners.	0.4	103,800
446,481	510,000	Stand-by	In accordance with union agreement. A compensation for personnel instructed to remain available when work is not possible through no fault of their own, e.g. weather, machine breakdown.	18.4	382,700
1,234,312	1,283,000	Fringe Benefits	To provide fringe benefits for all eligible employees: vacation, holidays, sick leave or bereavement leave, as per union agreement and department policies.	65.4	1,361,000
1,701,170	1,765,000	Foreman Supervision	To provide supervisory staffing to achieve efficient use of labour, equipment and materials during the construction and maintenance of the highway system.	66.2	2,012,800
419,497	591,600	Lights and Signals	To ensure a safe, uniform flow of traffic and pedestrians by providing inspection, maintenance and repair of intersection lighting, traffic control devices and lighting on selected highway sections.	1.8	626,100
131,056	160,000	Street Sweeping	Remove debris from curbed streets, along Jersey barriers and from major rotaries and intersections; to provide safety, improve appearance and promote drainage.	3.0	160,100
93,666	95,000	Catch Basin Maintenance	To annually remove accumulated debris from all catch basins, facilitate drainage and provide a measure of safety to motorists.	1.5	78,400

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
1,155,322	1,945,000	Contingencies	To provide highway maintenance which is generally of an emergency nature; to provide cost sharing for upgrading of unlisted roads or unforseeable charges in equipment or machinery accounts.	90.6	3,086,500
---	2,011,500	Special Maintenance Projects	To provide an increased level of maintenance which is not generally possible through the routine maintenance programs.	-	---
1,629,021	1,744,000	Traffic Line Painting	To efficiently and safely control traffic flow on the province's paved roads by painting of centerlines and road markings that separate opposing traffic flows and channelize traffic; also to provide edge markings on arterial roads.	17.3	1,830,600
396,776	365,000	Seeding	Seeding of new or reconstructed roadsides and fertilization of existing grass cover is done to control erosion of slopes and ditches, control brush and provide an aesthetic appearance to the roadway.	7.7	349,100
73,903	83,000	Weed Control	To prevent the growth of noxious weeds on highway right of ways and subsequent spread to adjacent agricultural lands in accordance with the Provincial Weed Control Act.	1.1	79,200
645,761	536,000	Railway Crossing	To provide cost sharing for maintenance of railroad crossings and protection signals in accordance with board orders from the Canadian Transport Commission.	-	476,700
43,430	230,600	Buildings Overhead	To protect the capital investment in our buildings by funding the operation and maintenance of Department buildings and grounds.	-	244,400

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
1,391,865	1,429,000	Seal Coating	To provide a waterproof coating and hard wearing stone surface, thereby extending pavement life and improving skid resistance.	12.7	1,898,300
122,481	157,900	Crack Sealing	To extend pavement life and reduce maintenance costs by sealing cracks in pavement to prevent the intrusion of water into the sub-base and the subsequent breaking of pavement.	5.8	160,000
667,934	700,000	Steel Bridge Repairs	To provide the public with safe bridges by carrying out a repair program which maintains the steel bridges in a serviceable condition.	18.5	840,700
243,591	100,000	Concrete Bridge Repairs	To provide the public with safe bridges by carrying out specialized repairs on the concrete portions of all bridges, including bridge decks.	-	300,000
354,971	225,000	Bras D'Or Bridge Painting	To protect the province's investment in this major structure by applying protective coatings which give a pleasing appearance and prevent the formation of rust and subsequent structural weakening.	7.0	262,100
---	30,000	Special Bridge Painting	To prolong the life and give a pleasing appearance to bridges by painting to prevent the formation of rust and subsequent structural weakening. Because of bridge size and type of work involved, these structures are painted under contract rather than by division forces.	0.3	105,600
422,271	247,000	Sand Seal	To eliminate, by sand sealing, the deposit of dust from road surfaces on houses and adjacent agricultural lands and to stablize gravel road surfaces.	2.0	390,300

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
422,849	383,000	Building Improvement	To provide and maintain facilities for housing, repairing and servicing the various department-owned vehicles, machinery, equipment and materials, including major maintenance and renovations.	2.7	407,100
68,364	75,000	Inventory Adjustment	To provide for adjustments to inventories as a result of annual physical stocktakings which may reveal either overages or shortages in physical inventories and/or book values.	-	75,000
431,469	507,200	Materials Laboratory	To provide lab testing services and research on a broad range of materials used in highway construction (including soils, asphalt and concrete) and on many other items related to highways, including maintenance.	15.1	547,500
1,552,449	881,000	County Roads Maintenance Improvement	To improve selected sections of country roads for which funds are not provided through the capital program or the ordinary maintenance programs.	20.4	1,897,200
1,415,112	1,308,800	Workers' Compensation and Miscellaneous	To provide for payments made to Workers' Compensation Board on behalf of department employees in accordance with the Workers' Compensation Act and an agreement between the department and the Board. Also miscellaneous expenses of small accident claims and other legal services.	-	1,782,600
33,165,861	38,087,600	Total - General Maintenance		757.6	40,973,800

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
		SNOW REMOVAL AND ICE CONTROL			
15,141,310	17,347,100	Snow Plowing	To permit the movement of vehicular traffic on highways by removal of snow and ice buildup.	295.0	14,707,000
11,566,547	15,228,200	Salting	To provide safe driving conditions on paved highways by salting to reduce slipperiness caused by snow or other winter conditions.	141.0	12,917,000
1,773,152	2,798,800	Sanding	To provide safe driving conditions by sanding the driving surface of snow packed or ice covered gravel and paved roads during the winter season.	43.9	2,376,000
28,481,009	35,374,100	Total - Snow Removal and Ice Control		479.9	30,000,000
6,167,980	6,876,300	FIELD ADMINISTRATION	To provide regional and divisional direction and administration services for maintenance and capital programs carried out by maintenance forces across the province.	226.3	7,185,100
		HEAD OFFICE			
270,491	164,300	Minister's Administration	Provides the secretarial support and administrative duties to the office of the Minister of Transportation. This also includes the coordination of the Minister's Committee on Highway Safety.	2.8	178,300

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
353,418	384,200	Deputy Minister's Administration	Provides the direction and administration of the department. Responsible for coordination and control of established policies as setforth under the Public Highways Act and the Motor Vehicle Act. Liaises with the public and other government departments, both federal and provincial, in matters pertinent to the provincial Transportation Department.	7.1	375,000
1,269,677	1,465,000	Staff Services	Provides the central services for all accounting, computer services, and related monitoring and control of expenditures and recoveries. Provides advisory assistance to senior management in financial and accounting matters and liaison with other provincial and federal departments on matters of a financial nature.	42.7	1,723,800
135,694	165,100	Personnel Administration	Provides centralized personnel services; advises and co-ordinates personnel administration, planning, recruitment, selection, training, performance, and employee counselling.	5.5	173,100
87,490	95,200	Traffic Administration	Provide direction and administration of traffic-related operations and services furnished by the Department, including field (operational), traffic controls and head office (services) traffic studies.	2.0	100,400
183,579	205,500	Traffic (Engineering) Studies	Collects and analyzes all traffic volume, traffic accident, origin-destination, and urban studies information required by the department to make decisions concerning highways maintenance, improvement and upgrading priorities.	6.8	204,000

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
314,790	324,200	Traffic Investigation and Control	Responsible for studying traffic operations and ensuring continuing highway safety and mobility through the installation of approved traffic control devices including speed zones, regulatory, destination and warning signs, crosswalks, traffic signals, flashing lights, and the manufactureof highway signs.	9.7	348,700
26,104	30,200	Highway Planning	Provision of the highway planning necessary to determine current and future highway improvements. Development, monitoring and evaluation of annual and long range capital programs. Functional design of highway facilities.	-	23,300
13,178	11,800	Engineering Administration	To direct the Engineering Division to ensure a coordinated execution of the annual capital construction program. To direct the preparation of contract specifications, witness public tender openings and award contracts.	0.2	12,900
34,015	27,700	Engineering Services	To provide Maintenance and Construction Agreements between the Department and various entities for shareable work. Supplies field personnel with survey equipment, issues contract tender documents for new capital contract work, checks monthly progress estimates and orders liquid asphalt for contract work.	0.3	37,400
32,977	47,000	Highway Engineering	To call public tenders for paving, repaving and grading projects on the annual capital construction program. Review plans and estimates and prepare contract specifications and tender documents prior to tender call. Design interchanges and intersections.	0.5	44,800

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
34,596	54,100	Structural Engineering	To carry out the department's annual capital bridge program including preliminary engineering, estimates, design, preparation of contracts, arrangement of inspection and testing, advice and direction during construction. Provide technical advice to other divisions regarding major repairs to structures. Obtain necessary permits from the other government agencies prior to bridge construction.	0.7	50,500
170,982	136,100	Transportation Policy Administration	To direct and control the Transportation Policy Division so that policy alternatives and objectives are formulated and the requirements of the Department are met.	6.3	285,200
265,391	294,100	Transportation Policy Grants	To fund outside agencies to provide shippers and receivers with technical assistance and ensure a safe and efficient transportation system.	-	278,600
119,375	128,700	Communications Policy Administration	Responsible for the development of telecommunications and information policies and legislation for the province as well as providing policy and technical advice to government departments regarding the acquisition of specialized communications services. Represents provincial communications concerns at the national level through interprovincialand federal-provincial consultation and negotiation.	3.0	168,900
35,388	51,400	Right of Way Claims Administration	Investigation, valuation and negotiation for acquisition of land for right-of-way, and for the settlement of claims of an insurance nature, for and against the department.	1.1	126,900

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
16,032	35,100	Construction Administration	To administer contract work in the building of roads and bridges, the operation of department-owned paving plants, a materials laboratory as well as road surveys, contract inspection and financial control.	-	21,000
574,132	644,200	Maintenance Administration	To provide direction and administration of all maintenance and selected capital programs. To achieve, through efficient management, a satisfactory level of service on provincial roadways and ferries.	17.1	694,500
3,937,309	4,263,900	Total - Head Office		105.8	4,847,300
		FERRY EXPENDITURES			
101,967	109,100	Ferry Administration	Coordination of all provincial ferry operations; including operation, maintenance and repair of all boats according to federal marine regulations.	2.0	112,100
414,975	441,300	LaHave Ferry	Provide conveyance of people, vehicles and goods between East and West side of the LaHave River.	10.4	425,800
389,543	390,900	Tancook Ferry	Provides ferry service between Chester, the Tancook Islands and Ironbound; the only public transportation for people, supplies, and freight on a daily basis.	10.8	547,700
721,185	781,900	Petite Passage Ferry	Provides conveyance of people, cars and trucks between East Ferry and Tiverton according to a regular daily schedule, and is the only public transportation between East Ferry and Tiverton.	17.5	814,600

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
695,869	691,500	Grand Passage Ferry	Provides conveyance of people, cars and trucks between Freeport and Westport according to a regular daily schedule, and is the only public transportation between Freeport and Brier Island.	17.4	805,300
335,998	375,300	Country Harbour Ferry	Provides conveyance of people, cars and trucks, between Isaac Harbour and Port Bickerton according to a regular daily schedule.	10.4	406,400
854,438	1,112,300	Grand Narrows Ferry	Provides conveyance of people, cars and trucks between Grand Narrows and Iona according to a regular daily schedule.	28.7	1,047,100
281,840	354,000	Little Narrows Ferry	Provides conveyance of vehicles, people and goods between the North and South sides of St. Patrick's Channel according to a regular daily schedule.	11.7	395,100
518,151	570,600	Englishtown Ferry	Provides conveyance of people, cars and trucks between Englishtown and Jersey Cove according to a regular daily schedule.	17.6	618,100
21,191	23,000	Pictou Island Ferry	Provides conveyance of people and freight between Caribou and Pictou Island through an ongoing contract with a private boat operator. The service is provided for 6-8 months per year, weather permitting.	-	23,900
4,335,157	4,849,900	Total - Ferry Expenditures		126.5	5,196,100

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
		CANSO CAUSEWAY			
276,152	336,400	Toll Collection	Provides for the administration, collection and recording of toll fares at the Canso Causeway.	12.9	371,700
163,051	350,000	Lighting and Swing Bridge	Provides for the cost of maintaining the lights on the travelling service of Canso Causeway and 50% of the cost of maintenance of the swing bridge as required by an agreement between the province of Nova Scotia and government of Canada.	-	214,000
439,203	686,400	Total - Canso Causeway		12.9	585,700
		AID TO TOWNS			
549,599	782,000	Cost Shared Agreements	To share with cities and towns, the cost of maintaining and improving roads, streets, bridges and sidewalks designated in agreements covered under Sections 25 and 30 of the Public Highways Act.	-	828,900
584,228	619,900	Snow and Ice Removal Grants	To provide cities and towns with snow removal and ice control assistance on streets under agreement as per Section 25(1) of the Public Highways Act and Order-in-Council - December 20, 1966.	-	657,100
1,133,827	1,401,900	Total - Aid To Towns		-	1,486,000
77,660,346	91,540,100	TOTAL - ADMINISTRATION AND MAINTENANCE - TRANSPORTATION SYSTEMS		1709.0	90,274,000

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
		REGISTRY OF MOTOR VEHICLES			
291,463	319,300	Registry Accounting	To provide accounting services to ensure proper collection of revenues, control of expenditures and reporting of financial and statistical data.	17.0	354,300
3,358,732	3,929,300	Licenses and Registrations - Halifax	To provide for administrative services required by the Motor Vehicle and Snow Vehicle Acts and to enable counter, dealer and mail transaction services for issuing driver licenses, permits, proof of ownership and identification for vehicles.	127.1	4,563,700
240,636	280,400	Licenses and Registrations - Sydney	To provide for administrative services required by the Motor Vehicle and Snow Vehicle Acts and to enable counter and dealer transaction services for issuing driver licenses, permits, proof of ownership and identification for vehicles.	14.0	317,300
472,597	559,400	Highway Safety and Field Programmes - Administration	Administers and conducts comprehensive systems and programs of highway safety; renders cooperation and assistance to other departments, agencies and organizations in related programs of traffic accident prevention including the direction of the Driver Education Co-ordinator and the Administration of the Medical Advisory Committee on Driver Licensing.	6.0	790,400
1,008,533	1,075,700	Driver Qualifications	To test and screen all driver license applicants in accordance with the Motor Vehicle Act. To promote safe, defensive driving in order to reduce accidents.	43.0	1,182,600

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
662,553	767,700	Driver Control	To improve the attitude and driving performance of delinquent drivers and remove unsafe drivers from the highway.	33.0	817,600
142,733	159,700	Financial Responsibility and Accident Statistics	To administer the provisions of the Motor Vehicle Act relating to financial responsibility, the Health Services Tax Act relating to the non-payment of tax on vehicles and to administer the provisions of the Gasoline and Diesel Oil Tax Act.	7.0	167,100
584,772	774,900	Driver Records	Maintains driver records for the Driver Qualifications, the Driver Control and the Financial Responsibility sections of this division. Furnishes individual companies, insurance agencies, law offices, enforcement agencies, and the law courts with abstracts and certificates of a driver record.	40.0	750,100
494,501	541,100	Safety Programmes	To provide and direct highway safety programmes to all users of our streets and highways, including all schools in the province.	14.0	522,800
446,589	521,300	Motor Vehicle Inspection Administration	To direct, develop and administer a number of statutory requirements to protect the province's highway system and to ensure the mechanical fitness of all vehicles using the system.	15.1	497,800
402,183	458,100	Motor Vehicle Inspection Stations	To direct and control inspection stations and mechanics to ensure that the equipment on vehicles conforms to the requirements of the Motor Vehicle Act.	14.0	488,700

ACTUAL 1982-83	FORECAST 1983-84	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1984-85
772,319	880,500	Scale Houses	From permanent locations, weigh and inspect commercial vehicles to protect the Province's investments in the highway system and to assure proper and required revenue collection.	30.6	987,400
376,248	475,700	Mobile Scales	From mobile patrol units, weigh and inspect commercial vehicles to protect the Province's investments in the highway system; to assure proper and required revenue collection, and establish a deterring effect towards legality of commercial vehicular operation.	11.0	498,900
9,253,859	10,743,100	TOTAL - REGISTRY OF MOTOR VEHICLES		371.8	11,938,700
86,914,205	102,283,200	TOTAL - ORDINARY EXPENDITURE		2080.8	102,212,700

ACTUAL 1982-83	FORECAST 1983-84	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1984-85
		CAPITAL EXPENDITURE DETAIL		
		Furniture and Equipment-		
---	---	DEPARTMENT	To fund the purchases of new and replacement furniture and equipment.	60,000
		Transportation -		
72,032,055	103,289,000	ROADS	To fund the cost of constructing all new highways including necessary surveys, land acquisition and design. To provide for required improvements to existing highways which includes paving, repaving and reconstruction.	104,621,400
21,981,813	16,370,000	BRIDGES	To fund the cost of construction of all bridges on new highways, the replacement of inadequate bridges on existing highways, repairs to existing concrete bridges and all necessary surveys and design.	23,453,000
1,204,697	1,041,000	FERRIES AND DOCKS	To fund the cost of constructing new ferry boats and ferry docks as well as major repairs to existing facilities.	1,000,000
---	---	MACHINERY PURCHASES	To fund the portion of the cost of purchase of machinery and equipment, required for the construction and maintenance of highways, that is not provided for through depreciation charges. Refer to p. X1V, 1984-85 Estimates.	500,000
95,218,565	120,700,000	Total - Transportation		129,574,400
		Capital Grants -		
2,962,339	6,303,000	AID TO MUNICIPALITIES	To fund the cost of paving and sidewalk construction, undertaken on a cost-shared basis, in various municipalities throughout the province.	6,361,300

ACTUAL 1982-83	FORECAST 1983-84	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1984-85
1,478,728	1,807,000	AID TO TOWNS	To fund the cost of repaving and widening of streets, undertaken on a cost-shared basis, in various towns and cities throughout the province.	3,363,600
---	---	PIER PROTECTION - HALIFAX HARBOUR BRIDGES	To fund the Department of Transportation share of the cost of pier protection to the Angus L. MacDonald and the A. Murray MacKay bridges across Halifax Harbour.	2,250,000
4,441,067	8,110,000	Total - Capital Grants		11,974,900
		Public Works and Special Projects -		
176,760	---	Depot and Office Buildings	Construction of new facilities.	1,500,000
99,836,392	128,810,000	TOTAL - CAPITAL EXPENDITURES		143,109,300
		CAPITAL RECOVERY DETAIL		
		Transportation -		
4,315,355	5,471,000	ROADS	Includes Government of Canada's share of the cost of highway construction under the Canada-Nova Scotia Primary Highway Strengthening and Improvement Agreement. Also included are any monies recovered from the cost-shared construction on listed abandoned roads at the request of pulp companies and private lumbering operations.	6,537,400

ACTUAL 1982-83	FORECAST 1983-84	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1984-85
2,738,320	3,110,000	BRIDGES	Includes Government of Canada's share of the cost of bridge construction under the Canada-Nova Scotia Primary Highway Strengthening and Improvement Agreement.	4,498,000
7,053,675	8,581,000	Total - Transportation		11,035,400
		Capital Grants -		
396,788	1,175,000	AID TO MUNICIPALITIES	Includes the portion of the cost of paving and sidewalk construction paid by the municipalities involved throughout the province.	1,223,100
310,908	245,000	AID TO TOWNS	Includes the portion of the cost of repaving and widening of streets paid by the towns and cities involved throughout the province.	462,800
707,696	1,420,000	Total - Capital Grants		1,685,900
7,761,371	10,001,000	TOTAL - CAPITAL RECOVERIES		12,721,300